

**Arizona Department of Public Safety
FY 2026 Budget Request**

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Federal Funds Report

Master List of Programs



ARIZONA DEPARTMENT OF PUBLIC SAFETY

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“Courteous Vigilance”

KATIE HOBBS
Governor

JEFFREY GLOVER
Director

September 3, 2024

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

Subject: FY 2026 Budget Request

Dear Governor Hobbs:

The enclosed documents constitute the Department of Public Safety’s FY 2026 Budget Request. Our funding requests address critical operating, equipment, technology, infrastructure, and personnel issues that support the State’s priorities and the many statutory missions of DPS.

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

Sincerely,

A handwritten signature in black ink, appearing to be "Jeffrey Glover", written over a horizontal line.

Jeffrey Glover, Colonel
Director

enclosures

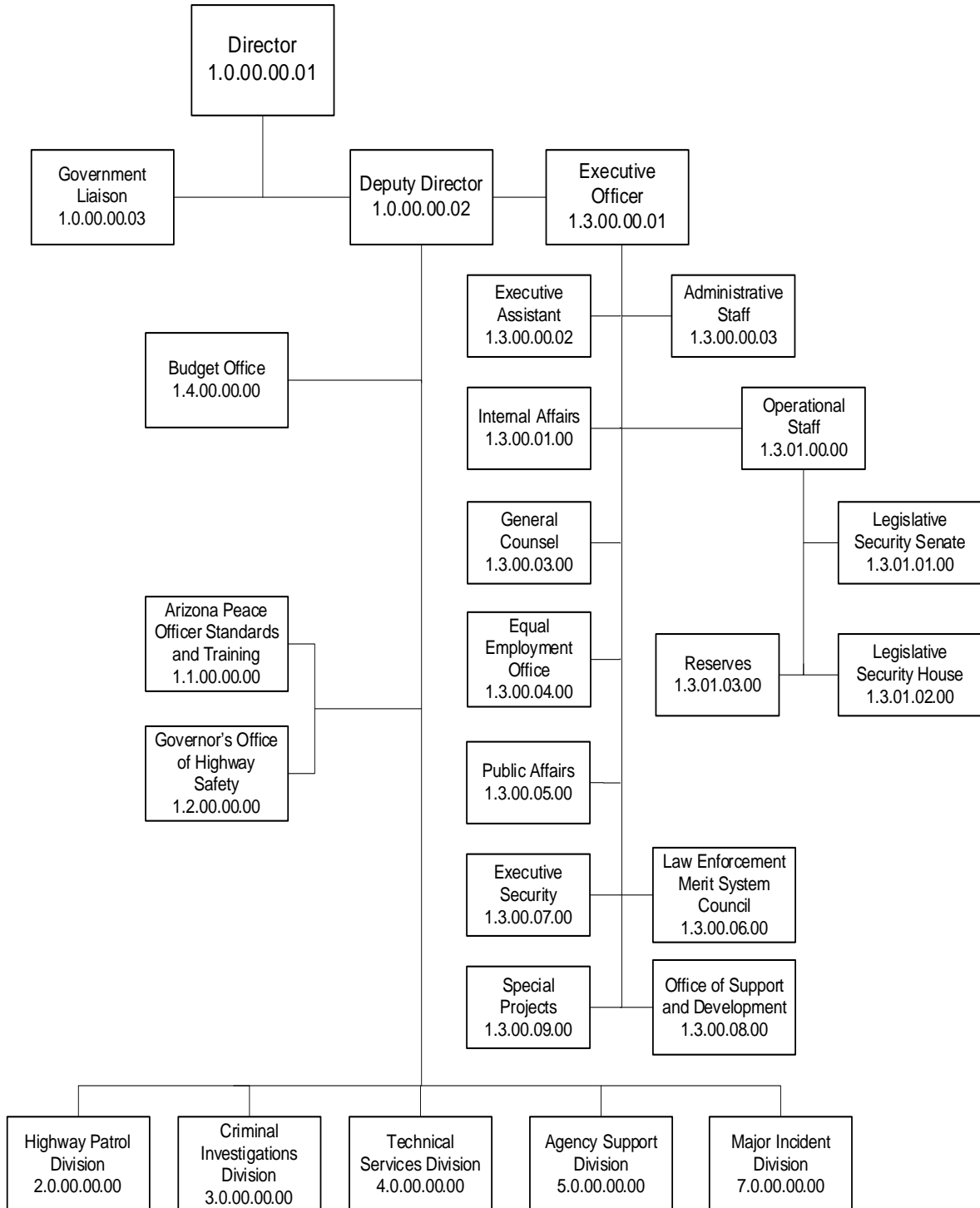


SUBJECT: **Organizational Structure, Office of the Director**

DATE: March 16, 2024

SUPERSEDES: GO 1.3.10, dated September 23, 2023

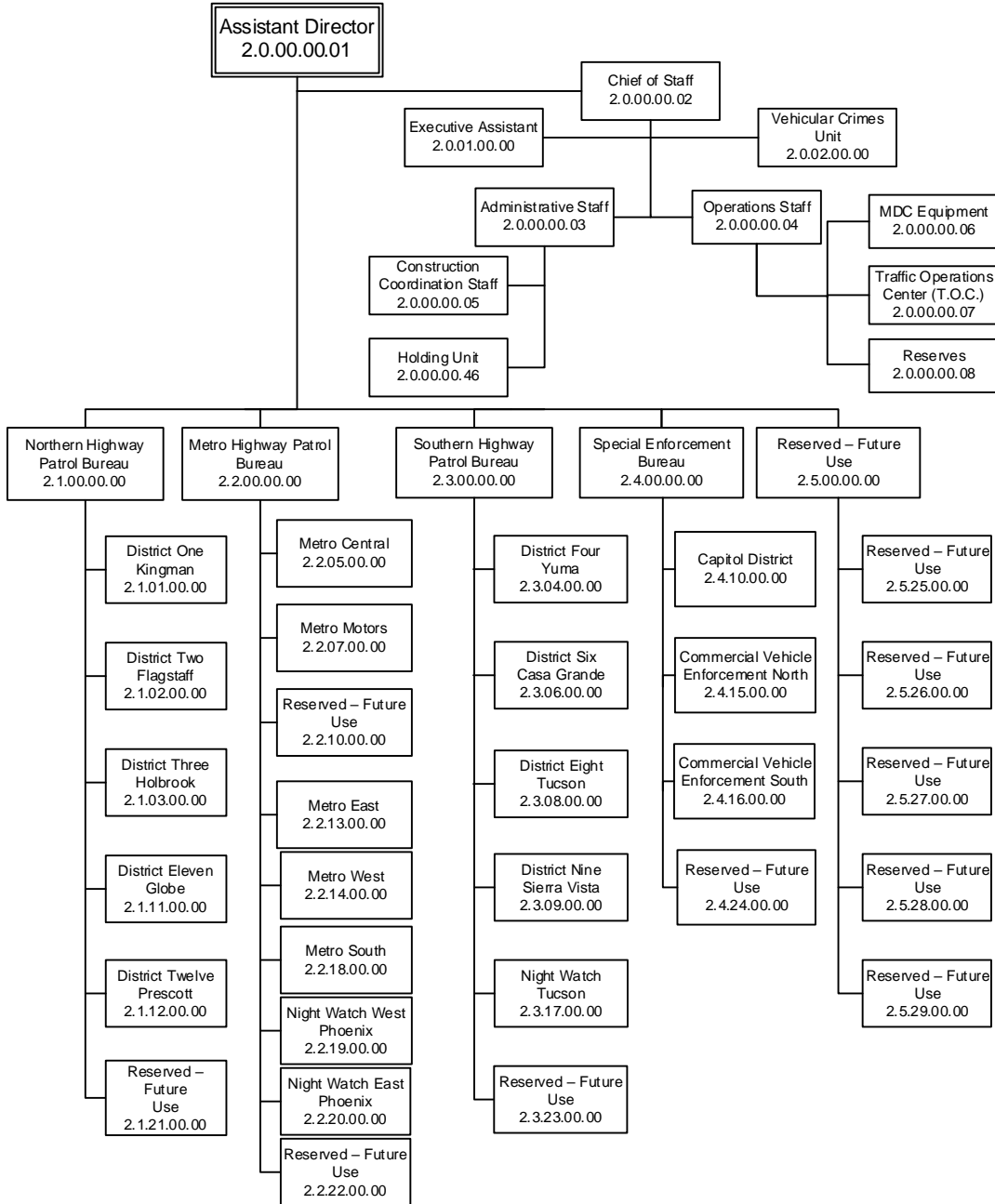
GENERAL
ORDER
NUMBER
1.3.10





SUBJECT: Organizational Structure, Highway Patrol
DATE: March 16, 2024
SUPERSEDES: GO 1.3.20, dated September 23, 2023

GENERAL ORDER NUMBER 1.3.20



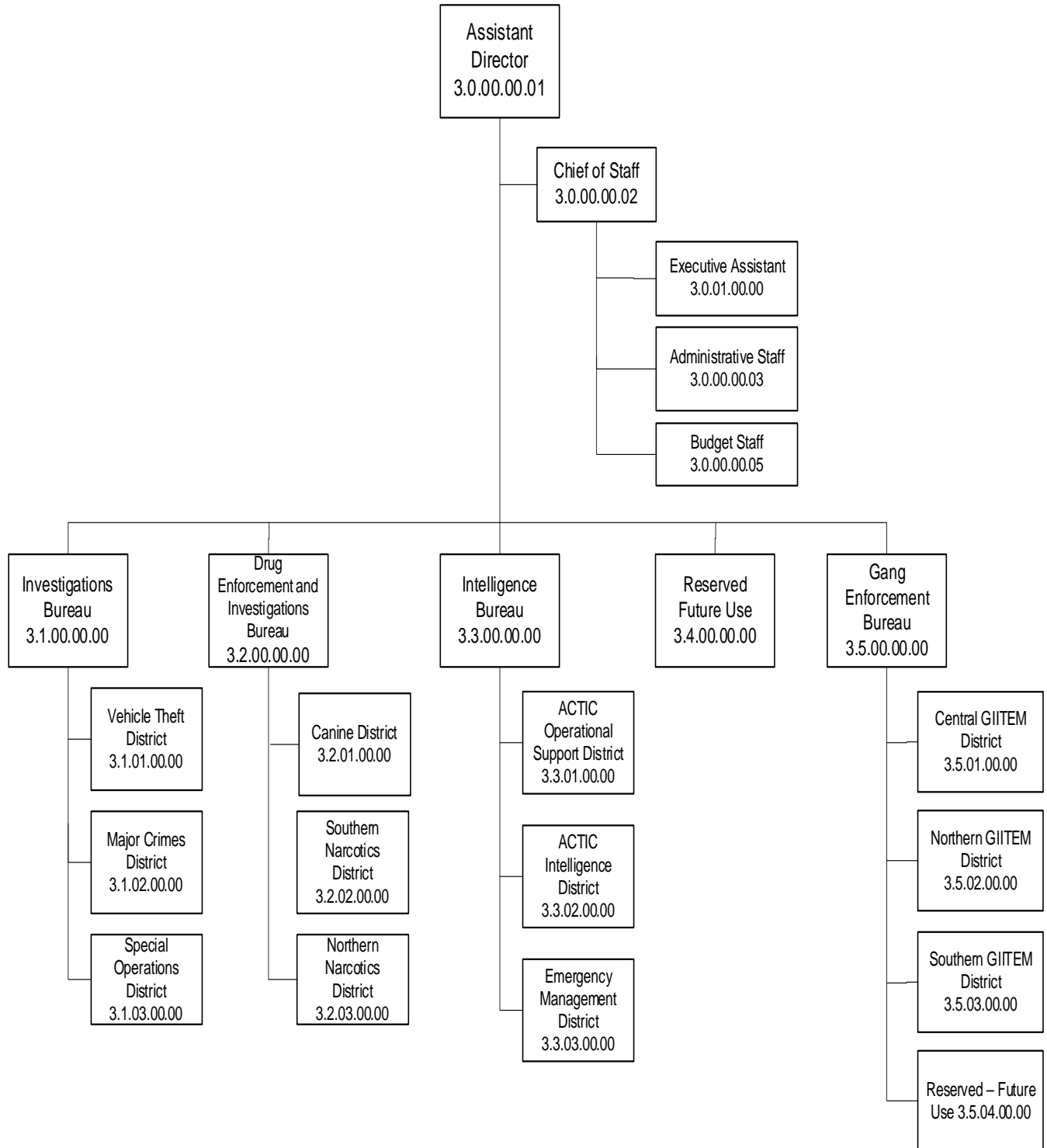


SUBJECT: **Organizational Structure, Criminal Investigations**

DATE: March 16, 2024

SUPERSEDES: GO 1.3.30, dated September 23, 2023

GENERAL
ORDER
NUMBER
1.3.30



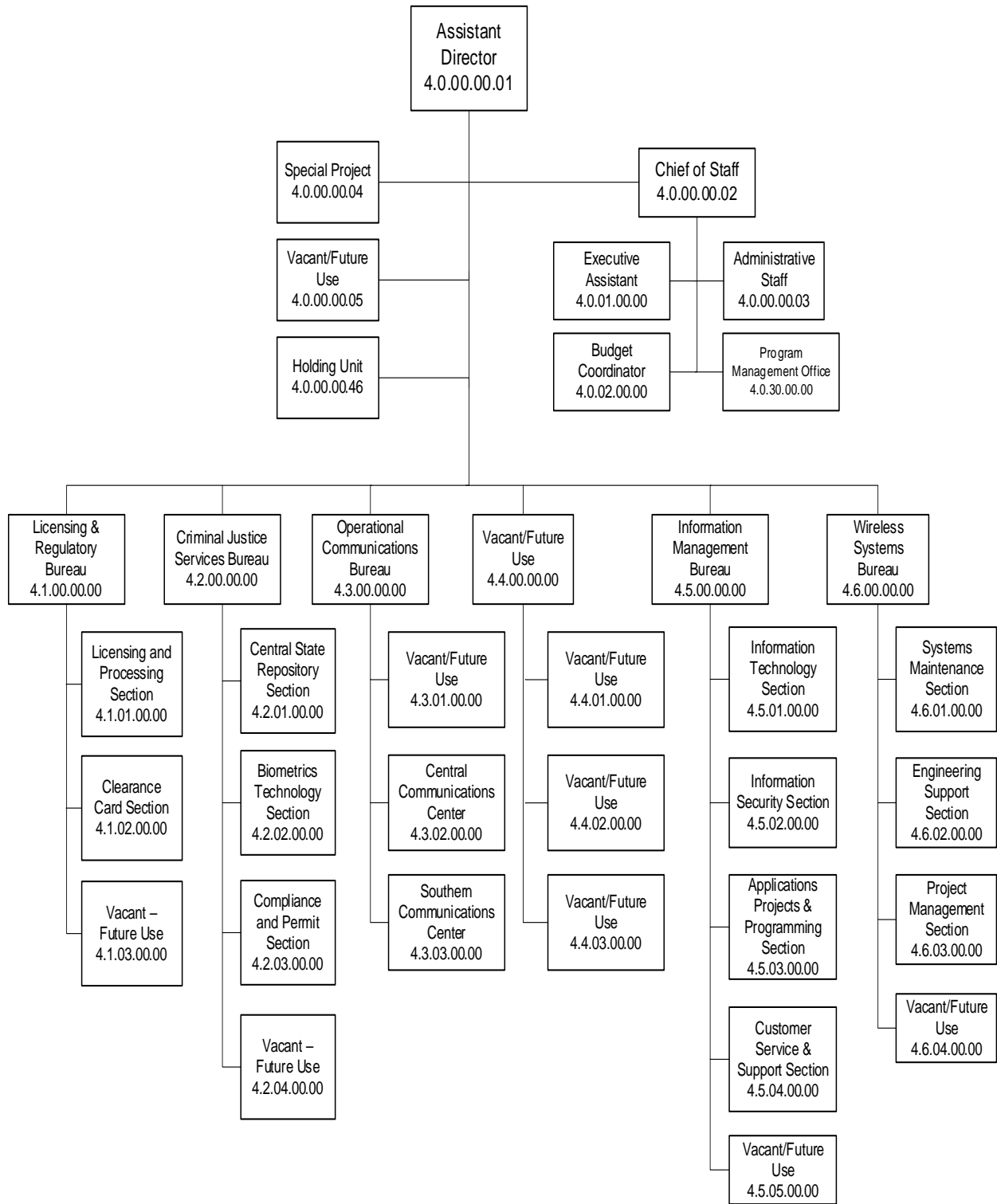


SUBJECT: **Organizational Structure, Technical Services**

DATE: March 16, 2024

SUPERSEDES: GO 1.3.40 dated September 23, 2023

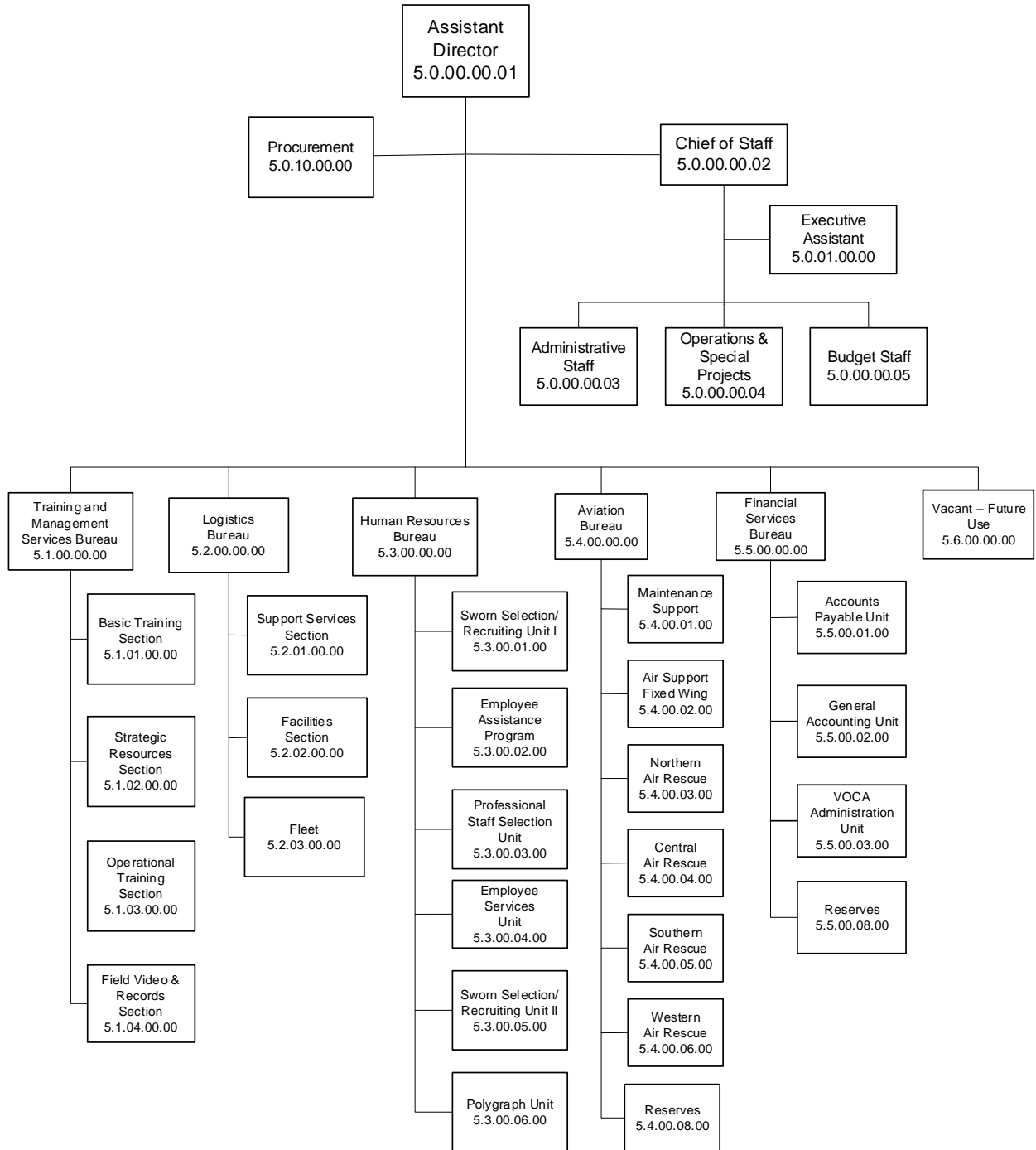
GENERAL ORDER NUMBER **1.3.40**





SUBJECT: Organizational Structure, Agency Support
DATE: March 16, 2024
SUPERSEDES: GO 1.3.50, dated September 23, 2023

GENERAL ORDER NUMBER 1.3.50



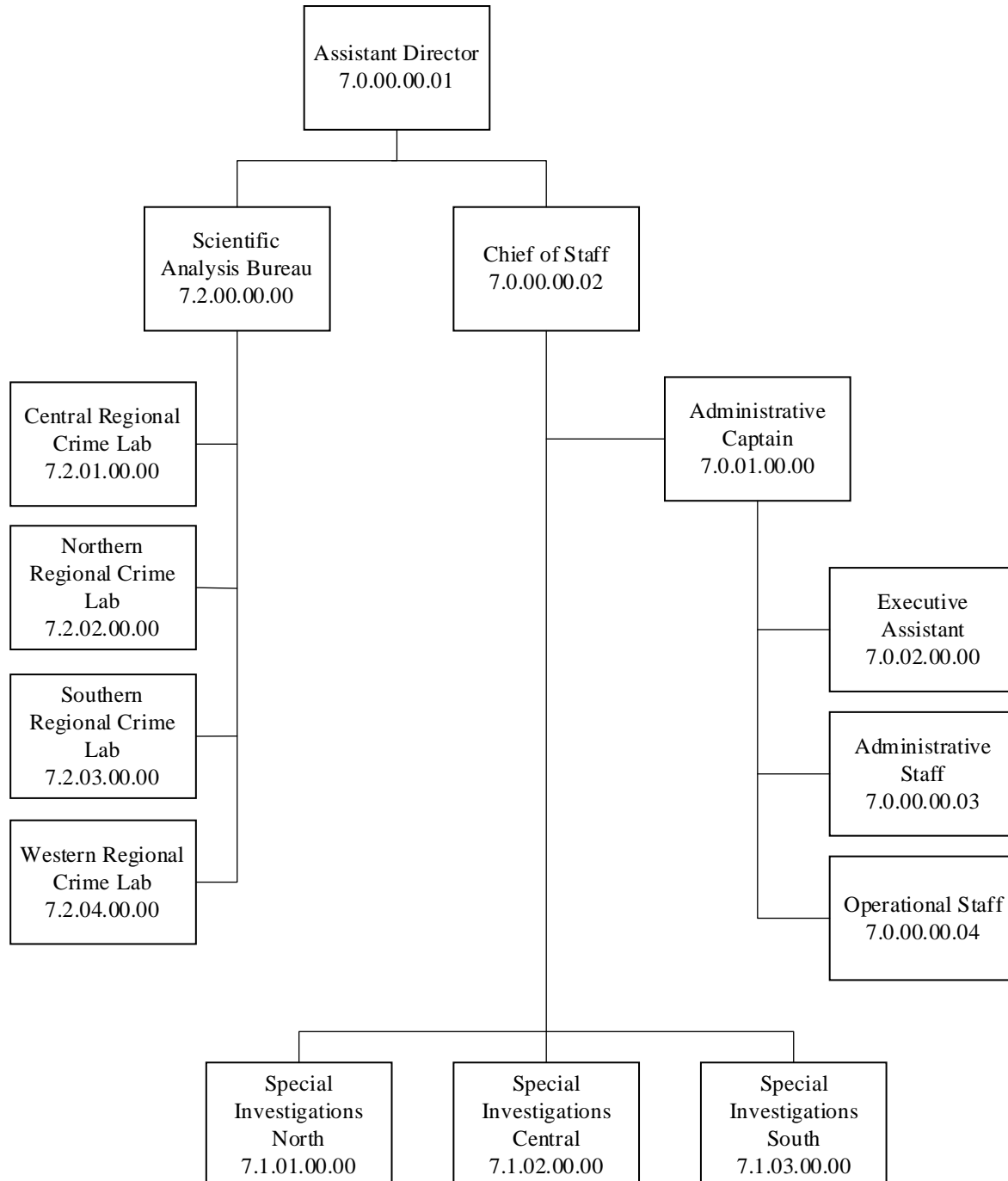


SUBJECT: **Organizational Structure, Major Incident**

DATE: March 16, 2024

SUPERSEDES: GO 1.3.80, dated November 7, 2023

GENERAL
ORDER
NUMBER
1.3.80



ARIZONA DEPARTMENT OF PUBLIC SAFETY
INTEROFFICE MEMORANDUM



JEFFREY GLOVER
DIRECTOR

DATE: September 3, 2024
TO: Richard Stavneak, JLBC Director
FROM: Colonel Jeffrey Glover, Director
SUBJECT: **FY 2026 MINIMUM WAGE COST ANALYSIS**

FOR: Action Decision Information Signature

As required by A.R.S. § 35-113, the Department of Public Safety estimates a potential FY 2026 cost increase of up to \$5,598 due to the City of Flagstaff's minimum wage ordinance. The cost estimate considers potential payroll and other operating cost increases.

Potential Payroll Cost Increases

DPS currently has no employees in Flagstaff that would be impacted by January 1, 2025 or January 1, 2026 projected minimum wage increases. However, we have a vacant position in Flagstaff whose starting pay falls below the projected minimum wage on January 1, 2026. If the Department sought to fill the position at entry level, as is customary, we might choose to pay the employee at step 2 of the pay scale in order to pay a competitive wage. This would cost the agency an extra \$938 for the second half of FY 2026. (Note: it is the Department's understanding that the state is exempt from the Flagstaff minimum wage ordinance.)

Potential Other Operating Cost Increase

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

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

In total, we estimate a potential cost increase of up to \$5,598 in FY 2026 based on the following calculations:

Category	Estimated FY 2025 Expenditure	FY 2026 1 st Half ^{1/}	FY 2026 2 nd Half ^{2/}	Total	Increase
Security/ Copying Services	\$13,289	\$6,829	\$7,019	\$13,848	\$559
Custodial	29,601	15,212	15,635	30,847	1,246
Auto Repair	67,849	34,868	35,837	70,705	2,856
Operations Assistant ^{3/}	46,418	23,209	24,147	47,356	938
Total	\$157,157	\$80,118	\$82,638	\$115,400	\$5,598

^{1/} Assumes a 2.78% minimum wage increase to \$17.88 on January 1, 2025

^{2/} Assumes a 2.78% minimum wage increase to \$18.38 on January 1, 2026

^{3/} Reflects only wages and marginal Employee Related Expenditure costs

DPS does not know the cost inputs for the commercial services referenced above. While they are labor intensive, they will have some non-labor cost components to them. The above analysis assumes that all costs are increased to match the minimum wage 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 2026.

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

Agency Head: **Jeffrey Glover**

Title: **Director**


 (signature) 9/2/2024

Phone: 6022232359

Prepared by: Kenneth Hunter

Email Address: khunter@azdps.gov

Date Prepared: September 2, 2024

Appropriated Funds

	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Total Amount Requested:	344,724.1	53,140.5	397,864.6
General Fund	264,461.1	51,762.7	316,223.8
Federal Grants Fund	-	-	-
State Highway Fund	10,000.0	-	10,000.0
Arizona Highway Patrol Fund	27,028.5	1,490.0	28,518.5
Motor Vehicle Liability Insurance Enforcement Fund	1,003.3	-	1,003.3
DPS Forensics Fund	23,198.8	-	23,198.8
Public Safety Equipment Fund	3,664.0	(770.0)	2,894.0
Gang and Immigration Intelligence Team Enforcement Mission Fund	2,396.4	-	2,396.4
Fingerprint Clearance Card Fund	2,036.1	-	2,036.1
Motorcycle Safety Fund	198.9	-	198.9
Parity Compensation Fund	3,156.8	657.8	3,814.6
Concealed Weapons Permit Fund	3,388.4	-	3,388.4
Automation Projects Fund	-	-	-
DPS Criminal Justice Enhancement Fund	3,049.9	-	3,049.9
Risk Management Revolving Fund	1,141.9	-	1,141.9

Non-Appropriated Funds

	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Total Amount Planned:	152,304.3	(38,379.5)	113,924.8
Smart and Safe Arizona Fund	22.0	-	22.0
Capitol Police Administrative Towing Fund	0.6	-	0.6
Federal Grants Fund	54,076.0	5,786.1	59,862.1
DPS Peace Officers Training Fund	1,159.5	(124.5)	1,035.0
DPS Records Processing Fund	5,973.2	-	5,973.2
DPS Administration Fund	37,450.0	(27,677.2)	9,772.8
Families of Fallen Police Officers Special Plate Fund	275.0	-	275.0
Public Safety Equipment Fund	1,200.0	-	1,200.0
Gang and Immigration Intelligence Team Enforcement Mission Fund	1,203.4	-	1,203.4
Fingerprint Clearance Card Fund	9,751.3	-	9,751.3
Board of Fingerprinting Fund	827.7	-	827.7
DPS Licensing Fund	1,823.7	(251.2)	1,572.5
IGA and ISA Fund	15,837.6	-	15,837.6



State of Arizona Budget Request

State Agency

Department of Public Safety

	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Victims' Rights Enforcement Fund	1,110.9	-	1,110.9
Fentanyl Prosecution, Diversion and Testing Fund	-	-	-
DPS Coronavirus State and Local Fiscal Recovery Fund	16,356.7	(14,027.1)	2,329.6
DPS Anti-Racketeering Revolving Fund	2,158.5	-	2,158.5
DPS Criminal Justice Enhancement Fund	-	-	-
Indirect Cost Recovery Fund	3,078.2	(2,085.6)	992.6
Department of Public Safety Total:	497,028.4	14,761.0	511,789.4

Revenue Schedule

Agency: Department of Public Safety

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4439	Other Permits	0.0	-	-
4511	Court Assessments	148.8	40.0	40.0
4512	Restitution	7.1	-	-
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	127.1	250.0	250.0
4699	Miscellaneous Receipts	4.7	40.0	40.0
4821	Prior Year Reimbursements (Refunds)	19.4	-	-
General Fund Total:		307.0	330.0	330.0

Forecast Methodology

See attached

Fund: PS1120 Smart and Safe Arizona Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4901	Operating Transfers In	4.1	22.0	22.0
Smart and Safe Arizona Fund Total:		4.1	22.0	22.0

Forecast Methodology

Revenue Justification – General Fund 1000

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

Revenue Justification – Smart and Safe Arizona Fund PS1120

Pursuant to A.R.S. § 36-2856, Fund revenues may be used at DPS to pay the cost of court ordered expungements. DPS first applied for funding through the Treasurer’s Office in FY 2024 and expects this activity to grow modestly in FY 2025 and FY 2026. Unlike municipal police departments and county sheriffs’ offices, DPS does not receive a distribution of Fund revenues for general operations.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4211	Federal Grants – Operating	35,460.1	42,089.2	50,135.0
4911	Federal Transfers In	8,529.6	11,320.8	9,688.2
Federal Grants Fund Total:		43,989.7	53,410.0	59,823.2

Forecast Methodology

See attached

Fund: PS2030 State Highway Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4871	Residual Equity Transfer	6,272.5	10,000.0	10,000.0
4901	Operating Transfers In	1.1	-	-
State Highway Fund Total:		6,273.6	10,000.0	10,000.0

Forecast Methodology

See attached

Revenue Justification – Federal Fund PS2000

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

FY 2025 and FY 2026 revenue projections mainly tie to the Department's Federal Funds submission, except for non-CFDA grants, which are not reflected in the Federal Funds area because they have not been assigned CFDA numbers. Federal Fund revenues are down from prior years due to the precipitous drop in Victims of Crime Act (VOCA) Assistance awards. In FY 2024 and FY 2025, declines in VOCA funding have been somewhat offset by one-time awards to the Coronavirus State and Local Fiscal Recovery Fund (PS2985). However, these awards cannot continue beyond FY 2025.

Revenue Justification – State Highway Fund PS2030

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 2025 appropriation from this fund includes \$318,200 for the Governor’s Office of Highway Safety and \$9,681,800 for the lump sum operating budget. We assume level support in FY 2026.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2032 Arizona Highway Patrol Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4161	Motor Vehicle Tax	1,997.3	1,300.0	1,300.0
4165	Motor Vehicle Fuel Tax	16.7	16.0	16.0
4192	Insurance Premium Tax	44,802.3	29,800.0	30,700.0
4373	Surplus Property	1,730.9	2,000.0	2,000.0
4449	Other Fees	460.2	460.0	460.0
4511	Court Assessments	130.1	130.1	130.1
4512	Restitution	1.3	1.3	1.3
4699	Miscellaneous Receipts	352.0	35.0	350.0
Arizona Highway Patrol Fund Total:		49,490.7	33,742.4	34,957.4

Forecast Methodology

See attached

Fund: PS2278 DPS Records Processing Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4439	Other Permits	4.8	5.0	5.0
4449	Other Fees	5,370.5	5,400.0	5,400.0
4645	Payment Card Transaction Fees Paid	(0.1)	(0.1)	(0.1)
4647	Credit Card Fees Paid	(0.5)	(0.5)	(0.5)
4699	Miscellaneous Receipts	374.5	375.0	375.0
DPS Records Processing Fund Total:		5,749.2	5,779.4	5,779.4

Forecast Methodology

See attached

Revenue Justification – Arizona Highway Patrol Fund PS2032

Object code 4161 reflects revenue formerly deposited to the Safety Enforcement and Transportation Infrastructure Fund, which was eliminated by Laws 2021, Chapter 413. These revenues have generally been declining but experienced an uptick in FY 2024. We are assuming 5-year average revenue for the next two fiscal years, but this remains a difficult revenue source to forecast.

Historically, pursuant to A.R.S. § 20-224.01, the major source of revenue to the fund has been insurance premium tax collections (4192). We are using the FY 2025 projection reflected in the Department of Insurance and Financial Institution's FY 2025 Budget Request and a further 3% growth rate also reflected in this agency's FY 2025 budget request for FY 2026.

Object code 4373 revenues are from the sale of DPS surplus property. DPS forecasts a 2-year average of \$2.0 million in revenues in each of FY 2025 and FY 2026 based on continued higher than normal surplus vehicle sales. These higher sales are due to increased vehicle funding for the Department in FY 2023 and FY 2024.

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 Justification – DPS Records Processing Fund PS2278

4449 revenues come from applicant fees paid for fingerprint-based criminal history checks and public records requests. We forecast flat revenue for these categories based on a slowing trend that appeared in FY 2024.

4699 revenues come from department records requests (e.g., for collision reports). We assume flat revenue over the next two fiscal years based on a slowing trend that appeared in FY 2024.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2285 Motor Vehicle Liability Insurance Enforcement Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4871	Residual Equity Transfer	729.4	1,003.3	1,003.3
	Motor Vehicle Liability Insurance Enforcement Fund Total:	729.4	1,003.3	1,003.3

Forecast Methodology

See attached

Fund: PS2322 DPS Administration Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4236	State, Local, & Tribal Government - Other	1.0	60.8	62.2
4339	Other Fees & Charges for Services	215.2	215.0	215.0
4449	Other Fees	0.0	-	-
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	(6.7)	(6.6)	(6.6)
4632	Rental Income	321.5	262.8	262.8
4645	Payment Card Transaction Fees Paid	(76.1)	1.0	1.0
4649	Credit Card Fee Revenue	224.0	4.0	4.0
4699	Miscellaneous Receipts	1,393.2	1,301.0	1,301.0
4823	Current Year Reimbursements (Refunds)	2,247.2	5,900.0	5,990.0
4901	Operating Transfers In	2,015.7	29,411.4	1,742.7
4911	Federal Transfers In	50.0	32.2	32.2
	DPS Administration Fund Total:	6,385.0	37,181.6	9,604.3

Forecast Methodology

See attached

Revenue Justification – Motor Vehicle Liability Insurance Enforcement Fund PS2285

Revenues are determined by legislative appropriation. Revenue transfers from the Arizona Department of Transportation are coded as 4871 Residual Equity Adjustments and are reflected in the Sources and Uses section. The FY 2025 appropriation is \$1,003,300. We assume the same appropriation for FY 2026.

Revenue Justification – DPS Administration Fund PS2322

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

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2370 DPS Forensics Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4511	Court Assessments	6,028.1	6,028.0	6,028.0
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	10,602.7	12,805.6	11,704.2
DPS Forensics Fund Total:		16,630.8	18,833.6	17,732.2

Forecast Methodology

See attached

Fund: PS2386 Families of Fallen Police Officers Special Plate Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4161	Motor Vehicle Tax	264.4	272.3	280.5
Families of Fallen Police Officers Special Plate Fund Total:		264.4	272.3	280.5

Forecast Methodology

See attached

Fund: PS2391 Public Safety Equipment Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4511	Court Assessments	3,546.5	3,546.5	3,546.5
4512	Restitution	5.9	-	-
Public Safety Equipment Fund Total:		3,552.4	3,546.5	3,546.5

Forecast Methodology

See attached

Revenue Justification – DPS Forensics Fund PS2370

Underlying Criminal Justice Enhancement Fund (CJEF) surcharge revenue, of which the DPS Forensics Fund is part, has decreased steadily over the last decade. However, FY 2024 revenues to the fund actually stabilized. In conjunction with the Arizona Criminal Justice Commission, DPS projects flat CJEF and other surcharge revenue for the next two fiscal years. Fund PS2370 also receives up to the first \$10.4 million in defensive driving school diversion fees per A.R.S. § 28-3396. However, in FY 2024, these revenues only totaled \$8,663,400. In addition, the late receipt of June 2024 revenue was credited to FY 2025. 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 five years and are expected to remain so.

	Actual FY 2024		Forecast FY 2025		Forecast FY 2026
CJEF Revenue (4511)	\$6,028,000	x 1.00 =	\$6,028,000	x 1.00 =	\$6,028,000
DNA Surcharge Revenue (4519)	\$3,040,800	x 1.00 =	\$3,040,800	x 1.00 =	\$3,040,800
Defensive Driving School Revenue (4519)	\$8,663,400	x 1.00 =	\$8,663,400	x 1.00 =	\$8,663,400
June 2024 deposit credited to FY 2025	\$(1,101,400)		\$1,101,400		
Total	\$16,630,800		\$18,833,600		\$17,732,200

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

After five straight years of decreases, Fund revenues increased by 8.4% in FY 2023 and by 24.5% in FY 2024. We don't believe this rate of growth can be sustained; however, we assume modest continued growth of 3% in each of FY 2025 and FY 2026. 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 PS2391

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 flat surcharge revenue in each of FY 2025 and FY 2026 across several related DPS funds.

	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
DUI Revenue	\$1,200,000	\$1,200,000	\$1,200,000
Surcharge Revenue	2,346,500	2,346,500	2,346,500
Total	\$3,546,500	\$3,546,500	\$3,546,500

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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4511	Court Assessments	1,797.5	1,797.5	1,797.5
4901	Operating Transfers In	1,403.4	1,203.4	1,203.4
Gang and Immigration Intelligence Team Enforcement Mission Fund Total:		3,200.9	3,000.9	3,000.9

Forecast Methodology

See attached

Fund: PS2433 Fingerprint Clearance Card Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4439	Other Permits	11,314.3	11,314.3	11,314.3
4645	Payment Card Transaction Fees Paid	(5.4)	(5.4)	(5.4)
4647	Credit Card Fees Paid	(5.0)	(5.0)	(5.0)
Fingerprint Clearance Card Fund Total:		11,303.9	11,303.9	11,303.9

Forecast Methodology

See attached

Fund: PS2435 Board of Fingerprinting Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4439	Other Permits	867.4	867.4	867.4
4449	Other Fees	1.4	1.4	1.4
Board of Fingerprinting Fund Total:		868.8	868.8	868.8

Forecast Methodology

See attached

Revenue Justification –

Gang and Immigration Intelligence Team Enforcement Mission Fund PS2396

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

Revenue Justification – Fingerprint Clearance Card Fund PS2433

Pursuant to A.R.S. § 41-1758.06, Fund revenues come from applicant fees paid for fingerprint clearance cards. We anticipate continued strong activity in this program area. Revenues dipped to \$7.1 million during the COVID-19 pandemic but have surged since then to \$10.7 million in FY 2023 and \$11.3 million in FY 2024. We are uncertain whether this resurgence will continue and conservatively estimate flat revenues for FY 2025 and FY 2026.

Revenue Justification – Board of Fingerprinting Fund PS2435

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 (PS2433).

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2479 Motorcycle Safety Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4871	Residual Equity Transfer	124.0	168.1	168.1
Motorcycle Safety Fund Total:		124.0	168.1	168.1

Forecast Methodology

See attached

Fund: PS2490 DPS Licensing Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4415	Occupational & Professional Licenses	1,569.1	1,569.1	1,569.1
4645	Payment Card Transaction Fees Paid	(9.6)	(9.6)	(9.6)
4647	Credit Card Fees Paid	(0.2)	(0.2)	(0.2)
DPS Licensing Fund Total:		1,559.2	1,559.3	1,559.3

Forecast Methodology

See attached

Revenue Justification – Motorcycle Safety Fund PS2479

Revenues come from annual appropriations. Transfers from the Governor’s Office of Highway Safety (GOHS) are coded as 4871 Residual Equity Adjustments and are reflected in the Sources and Uses section. We anticipate that the FY 2026 appropriation will remain at FY 2025’s \$198,900 level; however, FY 2024 revenues fell short of the appropriation. Based on GOHS’ most recent estimates for the fund, we expect transfers of \$168,100 in each of FY 2025 and FY 2026.

Revenue Justification – DPS Licensing Fund PS2490

The Fund receives revenue from applicant fees for security guard and private investigator licenses. After recovering to pre-pandemic levels in FY 2022 and FY 2023, Fund revenues fell by (5.6)% in FY 2024. With continue strong interest in the program, we expect revenues to stabilize in FY 2025 and FY 2026 and are assuming flat revenues for this time period.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4211	Federal Grants – Operating	-	4,957.3	5,305.1
4236	State, Local, & Tribal Government - Other	4.4	6.6	10.5
4339	Other Fees & Charges for Services	303.7	348.4	361.4
4512	Restitution	1.3	-	-
4632	Rental Income	346.4	300.5	300.5
4645	Payment Card Transaction Fees Paid	-	-	-
4649	Credit Card Fee Revenue	-	-	-
4699	Miscellaneous Receipts	6,557.3	6,540.1	6,545.1
4823	Current Year Reimbursements (Refunds)	-	-	-
4901	Operating Transfers In	15,266.1	572.5	585.0
4911	Federal Transfers In	-	1.8	1.8
IGA and ISA Fund Total:		22,479.2	12,727.2	13,109.4

Forecast Methodology

See attached

Fund: PS2510 Parity Compensation Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4161	Motor Vehicle Tax	4,183.9	4,600.0	4,800.0
Parity Compensation Fund Total:		4,183.9	4,600.0	4,800.0

Forecast Methodology

See attached

Revenue Justification – IGA and ISA Fund PS2500

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. The most significant change between FY 2024 and FY 2025 will be the elimination of the one-time Anti-Human Trafficking Fund award of \$10 million which was made through the Arizona Department of Homeland Security to DPS in FY 2024. Other than this change, we are assuming no significant change in overall Fund activity in FY 2025 and FY 2026.

Revenue Justification – Parity Compensation Fund PS2510

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/hurfcastproc2433.pdf>

The forecast projects revenues of \$4,600,000 and \$4,800,000 in FY 2025 and FY 2026, respectively.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2518 Concealed Weapons Permit Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4439	Other Permits	3,477.7	3,477.7	3,477.7
4449	Other Fees	30.2	30.2	30.2
4645	Payment Card Transaction Fees Paid	(1.3)	(1.3)	(1.3)
Concealed Weapons Permit Fund Total:		3,506.7	3,506.6	3,506.6

Forecast Methodology

See attached

Fund: PS2519 Victims' Rights Enforcement Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4511	Court Assessments	957.2	869.3	869.3
4901	Operating Transfers In	100.0	100.0	100.0
Victims' Rights Enforcement Fund Total:		1,057.2	969.3	969.3

Forecast Methodology

See attached

Fund: PS2524 Fentanyl Prosecution, Diversion and Testing Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4901	Operating Transfers In	3,000.0	-	-
Fentanyl Prosecution, Diversion and Testing Fund Total:		3,000.0	-	-

Forecast Methodology

See attached

Revenue Justification – Concealed Weapons Permit Fund PS2518

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 \$3,477,700 in revenue for FY 2025 and FY 2026, which is close to the 3-year average.

FY 2022	FY 2023	FY 2024	3-Year Average
\$3,344,800	\$4,051,000	\$3,477,700	\$3,624,500

Revenue Justification – Victims Rights Enforcement Fund PS2519

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 \$869,300 in surcharge revenue in FY 2025 and FY 2026, consistent with a 3-year average.

Revenue Justification – Fentanyl Prosecution, Diversion and Testing Fund PS2524

Laws 2023, Chapter 137 created the Fund in FY 2024. A one-time deposit of \$3,000,000 was made in FY 2024. DPS does not anticipate any further deposits in FY 2025 or FY 2026.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2566 Automation Projects Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4901	Operating Transfers In	200.0	-	-
Automation Projects Fund Total:		200.0	-	-

Forecast Methodology

See attached

Fund: PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4823	Current Year Reimbursements (Refunds)	734.2	-	-
4915	Federal ARPA COVID Stimulus Transfers In	9,690.8	16,284.2	2,325.0
DPS Coronavirus State and Local Fiscal Recovery Fund Total:		10,424.9	16,284.2	2,325.0

Forecast Methodology

See attached

Fund: PS3123 DPS Anti-Racketeering Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4512	Restitution	0.2	-	-
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	709.8	700.0	700.0
4631	Treasurer's Interest Income	79.7	50.0	50.0
4901	Operating Transfers In	2,496.6	1,500.0	1,500.0
DPS Anti-Racketeering Revolving Fund Total:		3,286.3	2,250.0	2,250.0

Forecast Methodology

See attached

Revenue Justification – Automation Projects Fund PS2566

Revenues come from appropriations to the fund for specific information technology projects. The core fund is administered by the Arizona Department of Administration pursuant to A.R.S. § 41-714. Transfers of appropriations are made to agency-specific funds following review by the Joint Legislative Budget Committee. DPS does not have any new APF projects planned for FY 2025 or FY 2026.

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

As part of federal coronavirus relief aid, the Executive awarded \$19 million in FY 2024 and \$9.3 million in FY 2025 to the Department to backfill federal Victims of Crime Act (VOCA) assistance funding. Of this amount, DPS received \$9,690,800 in FY 2024. We expect to receive \$16,284,200 in FY 2025 and \$2,325,000 in FY 2026 based on the expenditure plan for these monies. No additional awards can be made to this fund as the federal revenue for this program has expired.

Revenue Justification – DPS Anti-Racketeering Revolving Fund PS3123

Anti-racketeering revenues have been on the decline. Operating transfers (4901), the revenue the Department can utilize for statutorily permitted purposes, 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 five fiscal years, transfers appear to have stabilized around \$1,500,000.

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

Laws 2021, Chapter 327, which prohibits filling for asset forfeiture until after a criminal conviction has occurred, likely further reduced revenue to the fund.

It should be noted that not all revenue in this fund is available for expenditure. Some revenue must be shared with other law enforcement agencies and some revenue is returned to its owner. We are projecting stable revenues for FY 2025 and FY 2026, 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 Schedule

Agency: Department of Public Safety

Fund: PS3702 DPS Criminal Justice Enhancement Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4511	Court Assessments	2,399.2	2,399.2	2,399.2
DPS Criminal Justice Enhancement Fund Total:		2,399.2	2,399.2	2,399.2

Forecast Methodology

See attached

Fund: PS4216 Risk Management Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4871	Residual Equity Transfer	1,102.5	1,141.9	1,141.9
Risk Management Revolving Fund Total:		1,102.5	1,141.9	1,141.9

Forecast Methodology

See attached

Fund: PS9000 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4902	Indirect Cost Transfers In	-	415.4	207.7
Indirect Cost Recovery Fund Total:		-	415.4	207.7

Forecast Methodology

See attached

Revenue Justification – DPS Criminal Justice Enhancement Fund PS3702

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

Revenue Justification – Risk Management Fund PS4216

Revenues come from annual appropriations. Transfers from the Arizona Department of Administration are coded as 4871 Residual Equity Adjustments. We anticipate that the FY 2026 appropriation will remain at the FY 2025 level of \$1,141,900.

Revenue Justification – Indirect Cost Recovery Fund PS9000

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

Sources and Uses

Agency:	Department of Public Safety
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Fund:	DT3113 Highway User Revenue Fund
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Motor fuel taxes and revenues from gasoline and use taxes, motor carrier taxes, vehicle license tax, motor vehicle registration fees, and other fees are deposited in the Arizona Highway User Revenue Fund (HURF) and are then distributed to the cities, towns, counties, and the State Highway Fund, which is used for construction, maintenance, and law enforcement of state highways.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-
Explanation for Negative Ending Balance(s):	Department of Public Safety		

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

Sources and Uses

Agency:	Department of Public Safety
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Fund:	DT3113 Highway User Revenue Fund
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IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Sources and Uses

Agency:	Department of Public Safety
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Fund:	DT3113 Highway User Revenue Fund
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS1120 Smart and Safe Arizona Fund

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

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	4.1	(0.0)
Revenue (from Revenue Schedule)	4.1	22.0	22.0
Total Available	4.1	26.1	22.0
Total Appropriated Disbursements	-	4.1	-
Total Non-Appropriated Disbursements	-	22.0	22.0
Balance Forward to Next Year	4.1	(0.0)	(0.0)

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	4.1	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety
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Fund:	PS1120 Smart and Safe Arizona Fund
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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	-	-	-
Appropriated Expenditure Total:	-	4.1	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	16.5	16.5
Employee Related Expenditures	-	5.5	5.5
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	22.0	22.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS1120 Smart and Safe Arizona Fund

Non-Appropriated Expenditure Total:	-	22.0	22.0
Non-Appropriated FTE	-	-	-

Sources and Uses

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

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	14.1	13.5	12.9
Revenue (from Revenue Schedule)	-	-	-
Total Available	14.1	13.5	12.9
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	0.6	0.6	0.6
Balance Forward to Next Year	13.5	12.9	12.3

Explanation for Negative Ending Balance(s):

Department of Public Safety

Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	0.6	0.6	0.6
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	0.6	0.6	0.6
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS1999 Capitol Police Administrative Towing Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	0.6	0.6	0.6
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2000 Federal Grants Fund

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	2,728.5	719.4	53.4
Revenue (from Revenue Schedule)	43,989.7	53,410.0	59,823.2
Total Available	46,718.2	54,129.4	59,876.6
Total Appropriated Disbursements	4,926.9	-	-
Total Non-Appropriated Disbursements	41,071.9	54,076.0	59,862.1
Balance Forward to Next Year	719.4	53.4	14.5

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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	4,926.9	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Public Safety
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Fund:	PS2000 Federal Grants Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	4,926.9	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	8,889.8	13,440.7	14,823.7
Employee Related Expenditures	2,565.4	4,569.4	3,825.9
Professional & Outside Services	7.6	10.0	10.0
Travel In-State	91.1	404.6	329.7
Travel Out-Of-State	99.3	202.8	256.4
Food	-	-	-
Aid To Organizations & Individuals	22,983.3	22,607.4	32,033.2
Other Operating Expenditures	2,621.4	3,357.7	3,287.4
Equipment	-	-	-
Capital Outlay	-	41.3	13.8
Capital Equipment	651.7	4,493.2	2,243.6
Non-Capital Equipment	103.3	388.2	142.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	3,059.0	4,560.7	2,895.9
Non-Appropriated Expenditure Sub-Total:	41,071.9	54,076.0	59,862.1
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Department of Public Safety
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Fund:	PS2000 Federal Grants Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	41,071.9	54,076.0	59,862.1
Non-Appropriated FTE	98.0	100.3	102.3

Sources and Uses

Agency: Department of Public Safety

Fund: PS2030 State Highway Fund

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	93.6	(0.0)	(0.0)
Revenue (from Revenue Schedule)	6,273.6	10,000.0	10,000.0
Total Available	6,367.2	10,000.0	10,000.0
Total Appropriated Disbursements	6,367.2	10,000.0	10,000.0
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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	3,768.4	6,244.2	6,244.2
Employee Related Expenditures	1,542.6	2,510.9	2,510.9
Professional & Outside Services	5.5	8.8	8.8
Travel In-State	10.4	16.7	16.7
Travel Out-Of-State	3.4	5.5	5.5
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	343.1	549.5	549.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	129.3	207.0	207.0
Non-Capital Equipment	69.3	111.0	111.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	495.2	346.4	346.4
Appropriated Expenditure Sub-Total:	6,367.2	10,000.0	10,000.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Public Safety
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Fund:	PS2030 State Highway Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	6,367.2	10,000.0	10,000.0
Appropriated FTE	49.9	76.4	76.4

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2030 State Highway Fund

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

Sources and Uses

Agency: Department of Public Safety

Fund: PS2032 Arizona Highway Patrol Fund

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	52,076.7	63,339.0	36,192.6
Revenue (from Revenue Schedule)	49,490.7	33,742.4	34,957.4
Total Available	101,567.4	97,081.4	71,150.0
Total Appropriated Disbursements	38,228.4	60,888.8	28,518.5
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	63,339.0	36,192.6	42,631.5

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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	13,659.8	15,010.0	15,010.0
Employee Related Expenditures	5,742.7	6,175.2	6,175.2
Professional & Outside Services	155.2	252.6	252.6
Travel In-State	62.6	56.9	56.9
Travel Out-Of-State	54.4	60.8	60.8
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	6,123.5	4,232.2	4,422.2
Equipment	-	-	-
Capital Outlay	1.3	2.5	1,302.5
Capital Equipment	216.9	498.0	498.0
Non-Capital Equipment	261.7	305.5	305.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	793.8	434.8	434.8
Appropriated Expenditure Sub-Total:	27,071.9	27,028.5	28,518.5
Non-Lapsing Authority from Prior Years	-	33,860.3	-
Administrative Adjustments	11,156.4	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Public Safety
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Fund:	PS2032 Arizona Highway Patrol Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	38,228.4	60,888.8	28,518.5
Appropriated FTE	173.3	174.9	174.9

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2032 Arizona Highway Patrol Fund

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

Sources and Uses

Agency: Department of Public Safety

Fund: PS2049 DPS Peace Officers Training Fund

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	3,801.3	2,556.4	1,396.9
Revenue (from Revenue Schedule)	-	-	-
Total Available	3,801.3	2,556.4	1,396.9
Total Appropriated Disbursements	(4.5)	-	-
Total Non-Appropriated Disbursements	1,249.4	1,159.5	1,035.0
Balance Forward to Next Year	2,556.4	1,396.9	361.9

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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	(4.5)	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Public Safety
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Fund:	PS2049 DPS Peace Officers Training Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	(4.5)	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	0.0	-	-
Professional & Outside Services	498.1	498.9	-
Travel In-State	6.3	5.0	10.0
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	191.0	195.9	300.0
Other Operating Expenditures	403.9	430.4	600.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	95.3	13.8	85.0
Non-Capital Equipment	50.1	10.7	40.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	4.7	4.8	-
Non-Appropriated Expenditure Sub-Total:	1,249.4	1,159.5	1,035.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2049 DPS Peace Officers Training Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	1,249.4	1,159.5	1,035.0
Non-Appropriated FTE	-	-	-

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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	712.2	590.2	396.4
Revenue (from Revenue Schedule)	5,749.2	5,779.4	5,779.4
Total Available	6,461.4	6,369.6	6,175.8
Total Appropriated Disbursements	242.4	-	-
Total Non-Appropriated Disbursements	5,628.8	5,973.2	5,973.2
Balance Forward to Next Year	590.2	396.4	202.6

Explanation for Negative Ending Balance(s):

Department of Public Safety

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	42.4	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	200.0	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Public Safety
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Fund:	PS2278 DPS Records Processing Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	242.4	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	903.4	928.1	928.1
Employee Related Expenditures	331.7	364.3	364.3
Professional & Outside Services	-	-	-
Travel In-State	-	1.5	1.5
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	4,141.1	4,523.7	4,523.7
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	8.2	-	-
Non-Capital Equipment	110.8	20.6	20.6
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	133.6	135.0	135.0
Non-Appropriated Expenditure Sub-Total:	5,628.8	5,973.2	5,973.2
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2278 DPS Records Processing Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	5,628.8	5,973.2	5,973.2
Non-Appropriated FTE	18.0	18.1	18.1

Sources and Uses

Agency: Department of Public Safety

Fund: PS2285 Motor Vehicle Liability Insurance Enforcement Fund

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	0.0	0.0	0.0
Revenue (from Revenue Schedule)	729.4	1,003.3	1,003.3
Total Available	729.4	1,003.3	1,003.3
Total Appropriated Disbursements	729.4	1,003.3	1,003.3
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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	448.9	647.1	647.1
Employee Related Expenditures	183.7	260.2	260.2
Professional & Outside Services	0.7	0.9	0.9
Travel In-State	1.2	1.7	1.7
Travel Out-Of-State	0.4	0.6	0.6
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	40.9	56.9	56.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	15.4	21.5	21.5
Non-Capital Equipment	8.3	11.5	11.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	30.0	2.9	2.9
Appropriated Expenditure Sub-Total:	729.4	1,003.3	1,003.3
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Public Safety
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Fund:	PS2285 Motor Vehicle Liability Insurance Enforcement Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	729.4	1,003.3	1,003.3
Appropriated FTE	6.0	7.9	7.9

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2285 Motor Vehicle Liability Insurance Enforcement Fund

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

Sources and Uses

Agency: Department of Public Safety

Fund: PS2322 DPS Administration Fund

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	11,537.8	5,586.9	5,318.5
Revenue (from Revenue Schedule)	6,385.0	37,181.6	9,604.3
Total Available	17,922.8	42,768.5	14,922.8
Total Appropriated Disbursements	265.3	-	-
Total Non-Appropriated Disbursements	12,070.6	37,450.0	9,772.8
Balance Forward to Next Year	5,586.9	5,318.5	5,150.0

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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	265.3	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Public Safety
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Fund:	PS2322 DPS Administration Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	265.3	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	1,750.6	6,929.9	1,629.9
Employee Related Expenditures	342.0	2,522.4	392.4
Professional & Outside Services	78.6	2,299.4	2,124.4
Travel In-State	-	119.0	7.0
Travel Out-Of-State	3.7	56.5	6.5
Food	-	-	-
Aid To Organizations & Individuals	-	12,232.9	-
Other Operating Expenditures	2,788.8	6,713.1	2,763.6
Equipment	-	-	-
Capital Outlay	10.4	-	-
Capital Equipment	1,001.3	4,286.5	2,836.5
Non-Capital Equipment	(4.9)	1,062.5	12.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	6,100.0	1,227.8	-
Non-Appropriated Expenditure Sub-Total:	12,070.6	37,450.0	9,772.8
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2322 DPS Administration Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	12,070.6	37,450.0	9,772.8
Non-Appropriated FTE	9.3	11.3	11.3

Sources and Uses

Agency: Department of Public Safety

Fund: PS2370 DPS Forensics Fund

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	5,801.1	1,660.2	(2,705.0)
Revenue (from Revenue Schedule)	16,630.8	18,833.6	17,732.2
Total Available	22,431.9	20,493.8	15,027.2
Total Appropriated Disbursements	20,771.7	23,198.8	23,198.8
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1,660.2	(2,705.0)	(8,171.6)

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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	9,502.4	12,702.4	12,702.4
Employee Related Expenditures	3,322.3	4,509.6	4,509.6
Professional & Outside Services	204.2	204.0	204.0
Travel In-State	10.7	10.7	10.7
Travel Out-Of-State	7.8	7.8	7.8
Food	-	-	-
Aid To Organizations & Individuals	419.6	723.9	723.9
Other Operating Expenditures	3,641.5	2,367.8	2,367.8
Equipment	-	-	-
Capital Outlay	404.2	404.2	404.2
Capital Equipment	1,251.5	500.0	500.0
Non-Capital Equipment	282.2	250.0	250.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	229.8	1,518.4	1,518.4
Appropriated Expenditure Sub-Total:	19,276.2	23,198.8	23,198.8
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	1,495.5	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Department of Public Safety
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Fund:	PS2370 DPS Forensics Fund
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Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	20,771.7	23,198.8	23,198.8
Appropriated FTE	112.6	111.9	111.9

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2370 DPS Forensics Fund

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

Source of Funds Justification – DPS Forensics Fund PS2370

Annual revenues to the fund are not sufficient to support the current appropriations level. The Fund is projected to have a deficit in FY 2025 of \$(2.7) million. 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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	34.4	34.4	34.4
Revenue (from Revenue Schedule)	-	-	-
Total Available	34.4	34.4	34.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	34.4	34.4	34.4

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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2380 Motor Carrier Safety Revolving Fund

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

Sources and Uses

Agency: Department of Public Safety

Fund: PS2386 Families of Fallen Police Officers Special Plate Fund

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

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	36.4	28.9	26.2
Revenue (from Revenue Schedule)	264.4	272.3	280.5
Total Available	300.9	301.2	306.7
Total Appropriated Disbursements	53.0	-	-
Total Non-Appropriated Disbursements	219.0	275.0	275.0
Balance Forward to Next Year	28.9	26.2	31.7

Explanation for Negative Ending Balance(s):

Department of Public Safety

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	53.0	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Public Safety
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Fund:	PS2386 Families of Fallen Police Officers Special Plate Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	53.0	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	219.0	275.0	275.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	219.0	275.0	275.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2386 Families of Fallen Police Officers Special Plate Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	219.0	275.0	275.0
Non-Appropriated FTE	-	-	-

Sources and Uses

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	3,070.7	2,370.5	1,053.0
Revenue (from Revenue Schedule)	3,552.4	3,546.5	3,546.5
Total Available	6,623.1	5,917.0	4,599.5
Total Appropriated Disbursements	3,144.0	3,664.0	2,894.0
Total Non-Appropriated Disbursements	1,108.6	1,200.0	1,200.0
Balance Forward to Next Year	2,370.5	1,053.0	505.5

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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	8.1	744.0	744.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	1,691.2	2,150.0	2,150.0
Non-Capital Equipment	-	770.0	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	1,699.3	3,664.0	2,894.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	944.7	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	500.0	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Public Safety
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Fund:	PS2391 Public Safety Equipment Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	3,144.0	3,664.0	2,894.0
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	1,094.7	1,178.1	1,178.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	13.9	21.9	21.9
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	1,108.6	1,200.0	1,200.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2391 Public Safety Equipment Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	1,108.6	1,200.0	1,200.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	2,568.3	1,582.7	983.8
Revenue (from Revenue Schedule)	3,200.9	3,000.9	3,000.9
Total Available	5,769.1	4,583.6	3,984.7
Total Appropriated Disbursements	4,186.4	2,396.4	2,396.4
Total Non-Appropriated Disbursements	-	1,203.4	1,203.4
Balance Forward to Next Year	1,582.7	983.8	384.9

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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	257.4	225.5	225.5
Employee Related Expenditures	93.2	69.3	69.3
Professional & Outside Services	1.4	-	-
Travel In-State	45.6	0.6	0.6
Travel Out-Of-State	7.3	-	-
Food	-	-	-
Aid To Organizations & Individuals	2,068.2	2,101.0	2,101.0
Other Operating Expenditures	228.3	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	69.2	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	2,770.7	2,396.4	2,396.4
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	415.8	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	1,000.0	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Public Safety
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Fund:	PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	4,186.4	2,396.4	2,396.4
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	1,203.4	1,203.4
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	1,203.4	1,203.4
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	1,203.4	1,203.4
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2433 Fingerprint Clearance Card Fund

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	5,222.9	2,347.6	1,864.1
Revenue (from Revenue Schedule)	11,303.9	11,303.9	11,303.9
Total Available	16,526.7	13,651.5	13,168.0
Total Appropriated Disbursements	5,305.2	2,036.1	2,036.1
Total Non-Appropriated Disbursements	8,874.0	9,751.3	9,751.3
Balance Forward to Next Year	2,347.6	1,864.1	1,380.6

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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	367.0	376.9	376.9
Employee Related Expenditures	139.5	143.2	143.2
Professional & Outside Services	-	-	-
Travel In-State	0.4	0.4	0.4
Travel Out-Of-State	2.1	2.1	2.1
Food	-	-	-
Aid To Organizations & Individuals	7.3	7.3	7.3
Other Operating Expenditures	449.7	732.3	732.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	273.6	700.3	700.3
Non-Capital Equipment	121.3	73.6	73.6
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	16.1	-	-
Appropriated Expenditure Sub-Total:	1,376.9	2,036.1	2,036.1
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	28.3	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	3,900.0	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Public Safety
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Fund:	PS2433 Fingerprint Clearance Card Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	5,305.2	2,036.1	2,036.1
Appropriated FTE	6.5	6.4	6.4

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	3,844.6	3,844.6	3,844.6
Employee Related Expenditures	1,568.9	1,568.9	1,568.9
Professional & Outside Services	-	535.5	535.5
Travel In-State	6.7	8.6	8.6
Travel Out-Of-State	0.1	5.8	5.8
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	2,191.3	2,881.6	2,881.6
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	174.0	-	-
Non-Capital Equipment	300.1	16.3	16.3
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	788.3	890.0	890.0
Non-Appropriated Expenditure Sub-Total:	8,874.0	9,751.3	9,751.3
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2433 Fingerprint Clearance Card Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	8,874.0	9,751.3	9,751.3
Non-Appropriated FTE	81.0	81.0	81.0

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.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	161.8	202.8	243.9
Revenue (from Revenue Schedule)	868.8	868.8	868.8
Total Available	1,030.5	1,071.6	1,112.7
Total Appropriated Disbursements	0.0	-	-
Total Non-Appropriated Disbursements	827.7	827.7	827.7
Balance Forward to Next Year	202.8	243.9	285.0

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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	0.0	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety
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Fund:	PS2435 Board of Fingerprinting Fund
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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	-	-	-
Appropriated Expenditure Total:	0.0	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	827.7	827.7	827.7
Non-Appropriated Expenditure Sub-Total:	827.7	827.7	827.7
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2435 Board of Fingerprinting Fund

Non-Appropriated Expenditure Total:	827.7	827.7	827.7
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2445 State Aid to Indigent Defense Fund

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

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2445 State Aid to Indigent Defense Fund

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

Sources and Uses

Agency: Department of Public Safety

Fund: PS2479 Motorcycle Safety Fund

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	0.0	(30.8)
Revenue (from Revenue Schedule)	124.0	168.1	168.1
Total Available	124.0	168.1	137.3
Total Appropriated Disbursements	124.0	198.9	198.9
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	0.0	(30.8)	(61.6)

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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	124.0	198.9	198.9
Appropriated Expenditure Sub-Total:	124.0	198.9	198.9
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety
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Fund:	PS2479 Motorcycle Safety Fund
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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	-	-	-
Appropriated Expenditure Total:	124.0	198.9	198.9
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2479 Motorcycle Safety Fund

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

Source of Funds Justification – Motorcycle Safety Fund PS2479

Annual Fund revenues are not sufficient to support the current appropriations level. Pursuant to A.R.S. § 28-2010, the Fund is administered by the Governor’s Office of Highway Safety (GOHS). However, GOHS is not an established budget unit, so Fund monies are appropriated to DPS. GOHS collects Fund revenue from the Arizona Department of Transportation, transfers them to DPS, and the Department transfers them back to GOHS for expenditure within the appropriation. The Fund is projected to have an annual revenue deficit of \$(30,800) in FY 2025 and FY 2026. GOHS will have to manage within these deficits if they materialize.

Sources and Uses

Agency:	Department of Public Safety
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Fund:	PS2490 DPS Licensing Fund
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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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	406.5	320.9	56.5
Revenue (from Revenue Schedule)	1,559.2	1,559.3	1,559.3
Total Available	1,965.7	1,880.2	1,615.8
Total Appropriated Disbursements	91.3	-	-
Total Non-Appropriated Disbursements	1,553.6	1,823.7	1,572.5
Balance Forward to Next Year	320.9	56.5	43.3

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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	6.3	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	85.0	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Public Safety
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Fund:	PS2490 DPS Licensing Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	91.3	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	871.2	851.2	851.2
Employee Related Expenditures	290.1	270.1	270.1
Professional & Outside Services	0.8	252.0	0.8
Travel In-State	-	-	-
Travel Out-Of-State	-	4.3	4.3
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	202.6	273.9	273.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	3.5	2.2	2.2
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	185.4	170.0	170.0
Non-Appropriated Expenditure Sub-Total:	1,553.6	1,823.7	1,572.5
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2490 DPS Licensing Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	1,553.6	1,823.7	1,572.5
Non-Appropriated FTE	16.0	16.0	16.0

Sources and Uses

Agency: Department of Public Safety

Fund: PS2500 IGA and ISA Fund

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	3,458.3	12,803.9	9,693.5
Revenue (from Revenue Schedule)	22,479.2	12,727.2	13,109.4
Total Available	25,937.5	25,531.1	22,802.9
Total Appropriated Disbursements	1,278.1	-	-
Total Non-Appropriated Disbursements	11,855.5	15,837.6	15,837.6
Balance Forward to Next Year	12,803.9	9,693.5	6,965.3

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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	1,278.1	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Public Safety
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Fund:	PS2500 IGA and ISA Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	1,278.1	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	6,045.9	6,150.3	6,150.3
Employee Related Expenditures	1,327.1	1,372.6	1,372.6
Professional & Outside Services	515.2	212.0	212.0
Travel In-State	19.1	14.7	14.7
Travel Out-Of-State	30.6	24.5	24.5
Food	-	-	-
Aid To Organizations & Individuals	353.4	4,087.7	4,087.7
Other Operating Expenditures	2,716.6	1,303.9	1,303.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	736.5	2,373.9	2,373.9
Non-Capital Equipment	111.1	298.0	298.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	11,855.5	15,837.6	15,837.6
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	Department of Public Safety
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Fund:	PS2500 IGA and ISA Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	11,855.5	15,837.6	15,837.6
Non-Appropriated FTE	23.0	22.1	22.1

Sources and Uses

Agency: Department of Public Safety

Fund: PS2510 Parity Compensation Fund

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	4,285.3	5,447.6	6,890.8
Revenue (from Revenue Schedule)	4,183.9	4,600.0	4,800.0
Total Available	8,469.2	10,047.6	11,690.8
Total Appropriated Disbursements	3,021.6	3,156.8	3,814.6
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	5,447.6	6,890.8	7,876.2

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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	1,692.4	1,767.8	1,767.8
Employee Related Expenditures	1,329.8	1,389.0	1,389.0
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	657.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	3,022.2	3,156.8	3,814.6
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	(0.6)	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Public Safety
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Fund:	PS2510 Parity Compensation Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	3,021.6	3,156.8	3,814.6
Appropriated FTE	24.9	24.9	24.9

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2510 Parity Compensation Fund

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

Sources and Uses

Agency: Department of Public Safety

Fund: PS2518 Concealed Weapons Permit Fund

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	5,299.1	5,342.7	5,460.9
Revenue (from Revenue Schedule)	3,506.7	3,506.6	3,506.6
Total Available	8,805.8	8,849.3	8,967.5
Total Appropriated Disbursements	3,463.1	3,388.4	3,388.4
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	5,342.7	5,460.9	5,579.1

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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	1,408.1	1,517.7	1,517.7
Employee Related Expenditures	538.0	570.4	570.4
Professional & Outside Services	215.3	249.6	249.6
Travel In-State	3.0	3.8	3.8
Travel Out-Of-State	1.7	1.8	1.8
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	650.8	938.8	938.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	69.9	73.6	73.6
Non-Capital Equipment	31.1	32.7	32.7
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	37.3	-	-
Appropriated Expenditure Sub-Total:	2,955.1	3,388.4	3,388.4
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	13.5	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	494.5	-	-

Sources and Uses

Agency:	Department of Public Safety
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Fund:	PS2518 Concealed Weapons Permit Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	3,463.1	3,388.4	3,388.4
Appropriated FTE	23.8	25.8	25.8

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2518 Concealed Weapons Permit Fund

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

Sources and Uses

Agency: Department of Public Safety

Fund: PS2519 Victims' Rights Enforcement Fund

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	1,377.7	1,435.6	1,294.0
Revenue (from Revenue Schedule)	1,057.2	969.3	969.3
Total Available	2,434.9	2,404.9	2,263.3
Total Appropriated Disbursements	0.3	-	-
Total Non-Appropriated Disbursements	999.0	1,110.9	1,110.9
Balance Forward to Next Year	1,435.6	1,294.0	1,152.4

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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	0.3	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Public Safety
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Fund:	PS2519 Victims' Rights Enforcement Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	0.3	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	4.0	7.0	7.0
Employee Related Expenditures	1.2	3.0	3.0
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	993.5	1,100.0	1,100.0
Other Operating Expenditures	0.3	0.9	0.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	999.0	1,110.9	1,110.9
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2519 Victims' Rights Enforcement Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	999.0	1,110.9	1,110.9
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2524 Fentanyl Prosecution, Diversion and Testing Fund

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

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	2,407.4	(0.0)
Revenue (from Revenue Schedule)	3,000.0	-	-
Total Available	3,000.0	2,407.4	(0.0)
Total Appropriated Disbursements	-	2,407.4	-
Total Non-Appropriated Disbursements	592.6	-	-
Balance Forward to Next Year	2,407.4	(0.0)	(0.0)

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	2,407.4	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety
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Fund:	PS2524 Fentanyl Prosecution, Diversion and Testing Fund
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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	-	-	-
Appropriated Expenditure Total:	-	2,407.4	-
Appropriated FTE	0.5	0.5	0.5

Non-Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	220.8	-	-
Employee Related Expenditures	81.7	-	-
Professional & Outside Services	49.8	-	-
Travel In-State	-	-	-
Travel Out-Of-State	0.2	-	-
Food	-	-	-
Aid To Organizations & Individuals	142.6	-	-
Other Operating Expenditures	97.5	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	592.6	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2524 Fentanyl Prosecution, Diversion and Testing Fund

Non-Appropriated Expenditure Total:	592.6	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Department of Public Safety
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Fund:	PS2566 Automation Projects Fund
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The fund is used to implement, upgrade, and maintain automation and information technology projects for any State agency. Monies in the fund are continuously appropriated.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	37.2	186.0	0.0
Revenue (from Revenue Schedule)	200.0	-	-
Total Available	237.2	186.0	0.0
Total Appropriated Disbursements	51.2	186.0	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	186.0	0.0	0.0

Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	34.5	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	34.5	-	-
Non-Lapsing Authority from Prior Years	-	186.0	-
Administrative Adjustments	16.7	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety
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Fund:	PS2566 Automation Projects Fund
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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	-	-	-
Appropriated Expenditure Total:	51.2	186.0	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2566 Automation Projects Fund

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

Sources and Uses

Agency: Department of Public Safety

Fund: PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund

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

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	77.1	4.6
Revenue (from Revenue Schedule)	10,424.9	16,284.2	2,325.0
Total Available	10,424.9	16,361.3	2,329.6
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	10,347.9	16,356.7	2,329.6
Balance Forward to Next Year	77.1	4.6	(0.0)

Explanation for Negative Ending Balance(s):

Department of Public Safety

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	119.7	274.3	57.3
Employee Related Expenditures	45.6	110.8	(45.4)
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	8,776.8	14,825.8	2,156.5
Other Operating Expenditures	4.2	11.7	1.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	734.2	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	667.4	1,134.1	159.4
Non-Appropriated Expenditure Sub-Total:	10,347.9	16,356.7	2,329.6
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	10,347.9	16,356.7	2,329.6
Non-Appropriated FTE	3.0	3.0	1.0

Sources and Uses

Agency: Department of Public Safety

Fund: PS3075 Peace Officer Training Equipment Fund

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	1,205.0	1,205.0	1,205.0
Revenue (from Revenue Schedule)	-	-	-
Total Available	1,205.0	1,205.0	1,205.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1,205.0	1,205.0	1,205.0

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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Public Safety
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Fund:	PS3075 Peace Officer Training Equipment Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS3075 Peace Officer Training Equipment Fund

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

Sources and Uses

Agency: Department of Public Safety

Fund: PS3123 DPS Anti-Racketeering Revolving Fund

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

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	4,125.3	3,902.2	3,993.7
Revenue (from Revenue Schedule)	3,286.3	2,250.0	2,250.0
Total Available	7,411.5	6,152.2	6,243.7
Total Appropriated Disbursements	488.9	-	-
Total Non-Appropriated Disbursements	3,020.4	2,158.5	2,158.5
Balance Forward to Next Year	3,902.2	3,993.7	4,085.2

Explanation for Negative Ending Balance(s):

Department of Public Safety

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	488.9	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS3123 DPS Anti-Racketeering Revolving Fund

Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	488.9	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	1,005.2	897.0	897.0
Employee Related Expenditures	336.2	229.5	229.5
Professional & Outside Services	0.8	-	-
Travel In-State	18.9	15.5	15.5
Travel Out-Of-State	62.9	75.4	75.4
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	642.1	646.1	646.1
Equipment	-	-	-
Capital Outlay	14.9	-	-
Capital Equipment	488.3	285.0	285.0
Non-Capital Equipment	355.0	10.0	10.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	96.1	-	-
Non-Appropriated Expenditure Sub-Total:	3,020.4	2,158.5	2,158.5
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Department of Public Safety
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Fund:	PS3123 DPS Anti-Racketeering Revolving Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	3,020.4	2,158.5	2,158.5
Non-Appropriated FTE	2.0	2.0	2.0

Sources and Uses

Agency: Department of Public Safety

Fund: PS3702 DPS Criminal Justice Enhancement Fund

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	822.7	280.4	(370.3)
Revenue (from Revenue Schedule)	2,399.2	2,399.2	2,399.2
Total Available	3,222.0	2,679.6	2,028.9
Total Appropriated Disbursements	2,941.5	3,049.9	3,049.9
Total Non-Appropriated Disbursements	(0.0)	-	-
Balance Forward to Next Year	280.4	(370.3)	(1,021.0)

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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	1,198.0	1,247.1	1,247.1
Employee Related Expenditures	455.3	474.0	474.0
Professional & Outside Services	-	-	-
Travel In-State	1.4	1.4	1.4
Travel Out-Of-State	6.9	7.0	7.0
Food	-	-	-
Aid To Organizations & Individuals	23.8	24.2	24.2
Other Operating Expenditures	966.2	1,051.9	1,051.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	0.9	0.9	0.9
Non-Capital Equipment	238.5	243.4	243.4
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	50.9	-	-
Appropriated Expenditure Sub-Total:	2,941.8	3,049.9	3,049.9
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	(0.3)	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Public Safety
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Fund:	PS3702 DPS Criminal Justice Enhancement Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	2,941.5	3,049.9	3,049.9
Appropriated FTE	21.0	20.7	20.7

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	(0.0)	-	-
Employee Related Expenditures	(0.0)	-	-
Professional & Outside Services	-	-	-
Travel In-State	0.0	-	-
Travel Out-Of-State	(0.0)	-	-
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	0.0	-	-
Non-Appropriated Expenditure Sub-Total:	(0.0)	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS3702 DPS Criminal Justice Enhancement Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	(0.0)	-	-
Non-Appropriated FTE	-	-	-

Source of Funds Justification – Criminal Justice Enhancement Fund PS3702

For several years, revenue for this fund has not fully supported its appropriation. The negative balances at the end of FY 2025 and FY 2026 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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	19.0	19.0	19.0
Revenue (from Revenue Schedule)	1,102.5	1,141.9	1,141.9
Total Available	1,121.5	1,160.9	1,160.9
Total Appropriated Disbursements	1,102.5	1,141.9	1,141.9
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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	775.5	803.5	803.5
Employee Related Expenditures	327.0	338.4	338.4
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	1,102.5	1,141.9	1,141.9
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

Sources and Uses

Agency:	Department of Public Safety
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Fund:	PS4216 Risk Management Revolving Fund
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IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	1,102.5	1,141.9	1,141.9
Appropriated FTE	10.0	10.0	10.0

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS4216 Risk Management Revolving Fund

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

Sources and Uses

Agency: Department of Public Safety

Fund: 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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	2,321.9	1,655.5	1,324.7
Revenue (from Revenue Schedule)	-	415.4	207.7
Total Available	2,321.9	2,070.9	1,532.4
Total Appropriated Disbursements	(1,927.5)	(2,332.0)	-
Total Non-Appropriated Disbursements	2,594.0	3,078.2	992.6
Balance Forward to Next Year	1,655.5	1,324.7	539.7

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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	(1,927.5)	(2,332.0)	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Public Safety
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Fund:	PS9000 Indirect Cost Recovery Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	(1,927.5)	(2,332.0)	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	1,614.4	1,663.5	353.7
Employee Related Expenditures	538.7	621.4	160.2
Professional & Outside Services	3.5	-	-
Travel In-State	64.5	67.5	67.5
Travel Out-Of-State	28.3	22.8	22.8
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	460.3	532.6	218.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	115.8	156.3	156.3
Non-Capital Equipment	(231.5)	14.1	14.1
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	2,594.0	3,078.2	992.6
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Department of Public Safety

Fund: PS9000 Indirect Cost Recovery Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	2,594.0	3,078.2	992.6
Non-Appropriated FTE	5.0	5.0	5.0

Funding Issue List

Agency: Department of Public Safety

FY 2026

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	Replacement Vehicles	-	20,324.4	20,324.4	-	-
2	Fuel Inflation Adjustment	-	1,716.2	1,716.2	-	-
3	Uniform Allowance Increase	-	657.8	-	657.8	-
4	Aviation Relocation	-	244.3	244.3	-	-
5	Public Safety Call Takers	9.0	788.2	788.2	-	-
6	Agency Support Division Positions	15.0	1,981.1	1,981.1	-	-
7	North Loop Microwave Upgrade	-	1,490.0	-	1,490.0	-
8	Aircraft Maintenance	-	781.0	781.0	-	-
9	SAFE Investigations	-	1,000.0	1,000.0	-	-
10	Lease-Purchase Public Service Center	-	-	-	-	-
11	GIITEM Subaccount Deficit	-	600.0	600.0	-	-
12	Reverse One-Time FY 2025 Appropriations/Fund Shifts	-	(4,770.0)	23,677.2	(770.0)	(27,677.2)
13	Integrated Workplace Management System Upgrade and Support	-	169.2	169.2	-	-
14	AZPOST Operating Budget	-	356.5	481.0	-	(124.5)
15	One-Time Non-Appropriated Funds Expenditure Adjustments	-	(10,577.7)	-	-	(10,577.7)
Total:		24.0	14,761.0	51,762.7	1,377.8	(38,379.5)

Funding Issue Detail

Agency: Department of Public Safety

Issue: 1 Replacement Vehicles

Calculated ERE:
Uniform Allowance:

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

	Expenditure Categories	FY 2026
8400	Capital Equipment	20,324.4
Program/Fund Total:		20,324.4

Issue: 2 Fuel Inflation Adjustment

Calculated ERE:
Uniform Allowance:

Program: Aviation
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2026
7000	Other Operating Expenditures	289.3
Program/Fund Total:		289.3

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

	Expenditure Categories	FY 2026
7000	Other Operating Expenditures	1,426.9
Program/Fund Total:		1,426.9

Issue: 3 Uniform Allowance Increase

Calculated ERE:
Uniform Allowance:

Program: Agency Support
Fund: PS2510 Parity Compensation Fund (Appropriated)

	Expenditure Categories	FY 2026
7000	Other Operating Expenditures	56.5
Program/Fund Total:		56.5

Funding Issue Detail

Agency: Department of Public Safety

Issue: 3 Uniform Allowance Increase

Program: Patrol
Fund: PS2510 Parity Compensation Fund (Appropriated)

	Expenditure Categories	FY 2026
7000	Other Operating Expenditures	394.9
Program/Fund Total:		394.9

Program: Commercial Vehicle Enforcement
Fund: PS2510 Parity Compensation Fund (Appropriated)

	Expenditure Categories	FY 2026
7000	Other Operating Expenditures	17.5
Program/Fund Total:		17.5

Program: Criminal Investigations
Fund: PS2510 Parity Compensation Fund (Appropriated)

	Expenditure Categories	FY 2026
7000	Other Operating Expenditures	107.0
Program/Fund Total:		107.0

Program: SLI GIITEM
Fund: PS2510 Parity Compensation Fund (Appropriated)

	Expenditure Categories	FY 2026
7000	Other Operating Expenditures	52.5
Program/Fund Total:		52.5

Funding Issue Detail

Agency: Department of Public Safety

Issue: 3 Uniform Allowance Increase

Program: SLI Border Drug Interdiction
Fund: PS2510 Parity Compensation Fund (Appropriated)

	Expenditure Categories	FY 2026
7000	Other Operating Expenditures	19.5
Program/Fund Total:		19.5

Program: Scientific Analysis
Fund: PS2510 Parity Compensation Fund (Appropriated)

	Expenditure Categories	FY 2026
7000	Other Operating Expenditures	5.0
Program/Fund Total:		5.0

Program: Communications and Information Technology
Fund: PS2510 Parity Compensation Fund (Appropriated)

	Expenditure Categories	FY 2026
7000	Other Operating Expenditures	4.9
Program/Fund Total:		4.9

Issue: 4 Aviation Relocation

Calculated ERE:
Uniform Allowance:

Program: Aviation
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2026
7000	Other Operating Expenditures	244.3
Program/Fund Total:		244.3

Issue: 5 Public Safety Call Takers

Calculated ERE: 297.72
Uniform Allowance:

Funding Issue Detail

Agency: Department of Public Safety

Issue: 5 Public Safety Call Takers

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

Expenditure Categories		FY 2026
FTE	FTE	9.0
6000	Personal Services	490.5
6100	Employee Related Expenditures	297.7
	Subtotal Personal Services and ERE	788.2
	Program/Fund Total:	788.2

Issue: 6 Agency Support Division Positions

Calculated ERE: 594.91
Uniform Allowance:

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

Expenditure Categories		FY 2026
FTE	FTE	13.0
6000	Personal Services	984.8
6100	Employee Related Expenditures	465.4
	Subtotal Personal Services and ERE	1,450.2
7000	Other Operating Expenditures	29.0
8400	Capital Equipment	200.4
	Program/Fund Total:	1,679.6

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

Expenditure Categories		FY 2026
FTE	FTE	2.0
6000	Personal Services	172.0
6100	Employee Related Expenditures	129.5
	Subtotal Personal Services and ERE	301.5
	Program/Fund Total:	301.5

Funding Issue Detail

Agency: Department of Public Safety

Issue: 7 North Loop Microwave Upgrade

Calculated ERE:
Uniform Allowance:

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

	Expenditure Categories	FY 2026
7000	Other Operating Expenditures	190.0
8100	Capital Outlay	1,300.0
Program/Fund Total:		1,490.0

Issue: 8 Aircraft Maintenance

Calculated ERE:
Uniform Allowance:

Program: Aviation
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2026
7000	Other Operating Expenditures	781.0
Program/Fund Total:		781.0

Issue: 9 SAFE Investigations

Calculated ERE:
Uniform Allowance:

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

	Expenditure Categories	FY 2026
7000	Other Operating Expenditures	1,000.0
Program/Fund Total:		1,000.0

Issue: 10 Lease-Purchase Public Service Center

Calculated ERE:
Uniform Allowance:

Funding Issue Detail

Agency: Department of Public Safety

Issue: 10 Lease-Purchase Public Service Center

Program:
Fund:

Expenditure Categories	FY 2026
Program/Fund Total:	-

Issue: 11 GIITEM Subaccount Deficit

Calculated ERE:
Uniform Allowance:

Program: SLI GIITEM Subaccount
Fund: AA1000 General Fund (Appropriated)

Expenditure Categories	FY 2026	
6800	Aid To Organizations & Individuals	600.0
Program/Fund Total:		600.0

Issue: 12 Reverse One-Time FY 2025 Appropriations/Fund Shifts

Calculated ERE: 0
Uniform Allowance:

Program: SLI Public Safety Equipment
Fund: PS2391 Public Safety Equipment Fund (Appropriated)

Expenditure Categories	FY 2026	
8500	Non-Capital Equipment	(770.0)
Program/Fund Total:		(770.0)

Funding Issue Detail

Agency: Department of Public Safety

Issue: 12 Reverse One-Time FY 2025 Appropriations/Fund Shifts

Program: SLI Border Drug Interdiction
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2026
6000	Personal Services	5,300.0
6100	Employee Related Expenditures	2,130.0
	Subtotal Personal Services and ERE	7,430.0
6200	Professional & Outside Services	175.0
6500	Travel In-State	112.0
6600	Travel Out-Of-State	50.0
7000	Other Operating Expenditures	3,949.5
8400	Capital Equipment	1,450.0
8500	Non-Capital Equipment	1,050.0
9100	Transfers-Out	1,227.8
	Program/Fund Total:	15,444.3

Program: SLI Border Drug Interdiction
Fund: PS2322 DPS Administration Fund (Non-Appropriated)

	Expenditure Categories	FY 2026
6000	Personal Services	(5,300.0)
6100	Employee Related Expenditures	(2,130.0)
	Subtotal Personal Services and ERE	(7,430.0)
6200	Professional & Outside Services	(175.0)
6500	Travel In-State	(112.0)
6600	Travel Out-Of-State	(50.0)
7000	Other Operating Expenditures	(3,949.5)
8400	Capital Equipment	(1,450.0)
8500	Non-Capital Equipment	(1,050.0)
9100	Transfers-Out	(1,227.8)
	Program/Fund Total:	(15,444.3)

Funding Issue Detail

Agency: Department of Public Safety

Issue: 12 Reverse One-Time FY 2025 Appropriations/Fund Shifts

Program: SLI Local Border Support
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2026
6800	Aid To Organizations & Individuals	8,232.9
Program/Fund Total:		8,232.9

Program: SLI Local Border Support
Fund: PS2322 DPS Administration Fund (Non-Appropriated)

	Expenditure Categories	FY 2026
6800	Aid To Organizations & Individuals	(12,232.9)
Program/Fund Total:		(12,232.9)

Issue: 13 Integrated Workplace Management System Upgrade and Support

Calculated ERE:
Uniform Allowance:

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

	Expenditure Categories	FY 2026
7000	Other Operating Expenditures	169.2
Program/Fund Total:		169.2

Issue: 14 AZPOST Operating Budget

Calculated ERE:
Uniform Allowance:

Funding Issue Detail

Agency: Department of Public Safety

Issue: 14 AZPOST Operating Budget

Program: Arizona Peace Officer Standards and Training
Fund: PS2049 DPS Peace Officers Training Fund (Non-Appropriated)

Expenditure Categories	FY 2026
6200 Professional & Outside Services	(498.9)
6500 Travel In-State	5.0
6800 Aid To Organizations & Individuals	104.1
7000 Other Operating Expenditures	169.6
8400 Capital Equipment	71.2
8500 Non-Capital Equipment	29.3
9100 Transfers-Out	(4.8)
Program/Fund Total:	(124.5)

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

Expenditure Categories	FY 2026
6000 Personal Services	84.0
Subtotal Personal Services and ERE	84.0
6200 Professional & Outside Services	365.0
6500 Travel In-State	2.0
6600 Travel Out-Of-State	2.0
6800 Aid To Organizations & Individuals	102.4
7000 Other Operating Expenditures	0.5
9100 Transfers-Out	(74.9)
Program/Fund Total:	481.0

Issue: 15 One-Time Non-Appropriated Funds Expenditure Adjustments

Calculated ERE: -1,360.85
Uniform Allowance:

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

Expenditure Categories	FY 2026
Program/Fund Total:	-

Funding Issue Detail

Agency: Department of Public Safety

Issue: 15 One-Time Non-Appropriated Funds Expenditure Adjustments

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

Expenditure Categories		FY 2026
FTE	FTE	2.0
6000	Personal Services	229.8
6100	Employee Related Expenditures	92.9
	Subtotal Personal Services and ERE	322.7
6600	Travel Out-Of-State	(2.1)
6800	Aid To Organizations & Individuals	9,425.8
7000	Other Operating Expenditures	(0.7)
8500	Non-Capital Equipment	(379.7)
9100	Transfers-Out	137.4
	Program/Fund Total:	9,503.4

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

Expenditure Categories		FY 2026
FTE	FTE	(2.0)
6000	Personal Services	(217.0)
6100	Employee Related Expenditures	(156.2)
	Subtotal Personal Services and ERE	(373.2)
6800	Aid To Organizations & Individuals	(12,669.3)
7000	Other Operating Expenditures	(9.9)
9100	Transfers-Out	(974.7)
	Program/Fund Total:	(14,027.1)

Funding Issue Detail

Agency: Department of Public Safety

Issue: 15 One-Time Non-Appropriated Funds Expenditure Adjustments

Program: Patrol
Fund: PS9000 Indirect Cost Recovery Fund (Non-Appropriated)

	Expenditure Categories	FY 2026
6000	Personal Services	(547.8)
6100	Employee Related Expenditures	(206.3)
	Subtotal Personal Services and ERE	(754.1)
	Program/Fund Total:	(754.1)

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

	Expenditure Categories	FY 2026
6000	Personal Services	1,576.3
6100	Employee Related Expenditures	(696.0)
	Subtotal Personal Services and ERE	880.3
6500	Travel In-State	(73.7)
6600	Travel Out-Of-State	37.7
7000	Other Operating Expenditures	235.6
8400	Capital Equipment	(83.1)
9100	Transfers-Out	(1,802.2)
	Program/Fund Total:	(805.4)

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

	Expenditure Categories	FY 2026
6000	Personal Services	(497.6)
6100	Employee Related Expenditures	(125.0)
	Subtotal Personal Services and ERE	(622.6)
6500	Travel In-State	(1.2)
6600	Travel Out-Of-State	(5.0)
7000	Other Operating Expenditures	(50.0)
8400	Capital Equipment	(995.2)
8500	Non-Capital Equipment	4.0
	Program/Fund Total:	(1,670.0)

Funding Issue Detail

Agency: Department of Public Safety

Issue: 15 One-Time Non-Appropriated Funds Expenditure Adjustments

Program: Criminal Investigations
Fund: PS9000 Indirect Cost Recovery Fund (Non-Appropriated)

	Expenditure Categories	FY 2026
6000	Personal Services	(762.0)
6100	Employee Related Expenditures	(254.9)
	Subtotal Personal Services and ERE	(1,016.9)
7000	Other Operating Expenditures	(314.6)
	Program/Fund Total:	(1,331.5)

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

	Expenditure Categories	FY 2026
6000	Personal Services	28.6
6100	Employee Related Expenditures	6.7
	Subtotal Personal Services and ERE	35.3
6600	Travel Out-Of-State	23.0
7000	Other Operating Expenditures	(139.6)
8100	Capital Outlay	(27.5)
8400	Capital Equipment	(127.9)
8500	Non-Capital Equipment	130.0
	Program/Fund Total:	(106.7)

Program: Criminal Information and Licensing
Fund: PS2000 Federal Grants Fund (Non-Appropriated)

	Expenditure Categories	FY 2026
6000	Personal Services	45.9
6100	Employee Related Expenditures	(22.0)
	Subtotal Personal Services and ERE	23.9
7000	Other Operating Expenditures	(115.6)
8400	Capital Equipment	(1,043.4)
	Program/Fund Total:	(1,135.1)

Funding Issue Detail

Agency: Department of Public Safety

Issue: 15 One-Time Non-Appropriated Funds Expenditure Adjustments

Program: Criminal Information and Licensing
Fund: PS2490 DPS Licensing Fund (Non-Appropriated)

	Expenditure Categories	FY 2026
6200	Professional & Outside Services	(251.2)
	Program/Fund Total:	(251.2)

Funding Issue Narrative

Agency: Department of Public Safety

Issue: 1 Replacement Vehicles

Description of Issue: See attached

Proposal: See attached

Alternatives Considered: See attached

Impact of Not Funding This Year: See attached

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

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

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

Description of how this furthers the Governor's priorities:

Issue: 2 Fuel Inflation Adjustment

Description of Issue: See attached

Proposal: See attached

Alternatives Considered: See attached

Impact of Not Funding This Year: See attached

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Issue Title: Replacement Vehicle Budget

Issue Number: #1

Cost

General Fund

\$ 20,324,400

Total

\$ 20,324,400

Summary

The Department estimates an annual need of \$25.9 million for replacement vehicles but is only budgeted \$5.5 million. The problem has been exacerbated in recent years by significant inflationary increases in police vehicle, related equipment, and build-up costs.

Background

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

Vehicle Category	Appropriated FTE Positions	Annual Vehicle Replacement Need	Annual Budget Need	Current On-Going Annual Budget	Requested Increase
Highway Patrol Troopers and Freeway Service Patrol	856	187	\$ 19,578,900	\$ 5,500,000	\$ 14,078,900
Non-Highway Patrol Troopers	485	74	\$ 5,224,400	-	\$ 5,224,400
Professional Staff	705	15	\$ 1,059,100	\$ 37,900	\$ 1,021,100
TOTAL	2,046	276	\$ 25,862,300	\$ 5,537,900	\$ 20,324,400

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

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

Options Considered

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

Why is the recommended option the best option?

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

Promoting Equitable Outcomes

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

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

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

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

Outcomes Supported

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

Performance Measures that will be used to evaluate the outcome

Average age of vehicles

Average mileage of vehicles

Funding Issue Narrative

Agency: Department of Public Safety

Issue: 2 Fuel Inflation Adjustment

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

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

Description of how this furthers the Governor's priorities:

Issue: 3 Uniform Allowance Increase

Description of Issue: See attached

Proposal: See attached

Alternatives Considered: See attached

Impact of Not Funding This Year: See attached

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

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

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

Description of how this furthers the Governor's priorities:

Issue: 4 Aviation Relocation

Description of Issue: See attached

Proposal: See attached

Issue Title: Fuel Price Inflation (Motor Vehicle and Aviation Fuel)

Issue Number: #2

Cost

General Fund	\$ <u>1,716,200</u>
Total	\$ 1,716,200

Summary

Fuel prices continue to be above budgeted levels. DPS requests increases to the Motor Vehicle Fuel Special Line Item (SLI) and its base budget for aviation fuel to reflect actual fuel costs and utilization.

Background

Motor vehicle fuel prices have been volatile over the past 30 months. DPS motor vehicle fuel consumption remained stable at 1,954,609 gallons in FY 2024. However, the average price per gallon of \$3.52 exceeded the effective budgeted level of \$2.79 per gallon by 73 cents. DPS requests an increase of \$1,426,900 to the Motor Vehicle Fuel SLI to cover this shortfall. Any monies not expended on fuel would revert to the General Fund.

In addition to motor vehicle fuel price increases, we are seeing higher aviation fuel prices and greater fuel consumption due to the use of more twin-engine helicopters. Aviation fuel prices increased from \$3.00 per gallon in FY 2022 to \$3.97 per gallon in FY 2024. Fuel consumption has also increased from 159,500 in FY 2022 to 193,300 in FY 2023 (FY 2024 consumption dipped to 178,800 due to aircraft maintenance issues). DPS requests an increase of \$289,300 for aviation fuel. Of this increase, \$155,400 is due strictly to the increased cost of fuel while \$133,900 is due to the greater consumption of fuel (about 33,712 more gallons per year).

Options Considered

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

Why is the recommended option the best option?

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

Promoting Equitable Outcomes

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

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

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

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

Outcomes Supported

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

Performance Measures that will be used to evaluate the outcome

Fuel budget relative to cost of fuel

Per gallon price of fuel

Gallons of fuel purchased

Issue Title: Uniform Allowance Increase

Issue Number: #3

Cost

Parity Compensation Fund

\$657,800

Total

\$ 657,800

Summary

The FY 2024 State Budget increased DPS uniform allowances by 50%; however, the funding was only provided on a one-time basis and was removed in the FY 2025 budget. This decrease represents a cut to employee compensation at a time when law enforcement hiring is fiercely competitive. DPS requests funding to reestablish the uniform allowance at the FY 2024 levels to fairly compensate our employees.

Background

Prior to FY 2024, DPS uniform allowances had not been increased since FY 2006. Between July 1, 2005 and July 1, 2024, general inflation has been 61% (Consumer Price Index – All Urban Consumers). The requested funding helps defray the impact of increasing costs on employees. DPS estimates it costs about \$1,788.45 to purchase an initial supply of sworn uniforms. Annual replacement and maintenance costs vary between about \$2,465.74 on the high-end and \$1,480.32 on the low-end, depending on how frequently troopers dry clean their clothing. Allowances are distributed in semi-annual payments to qualified employees to defray the costs of required uniforms. The following table summarizes the applicable allowances before and after the FY 2024 allowance increase:

Uniform Type	Positions	FY 2006 Allowance	FY 2024 Allowance	FY 2006 to FY 2024 Increase	Total Cost Increase
Sworn	1,282	\$1,000	\$1,500	\$500	\$645,500
Roadside Motorist Assistant	17	\$700	\$1,050	\$350	\$5,950
Detention Transport Officer	8	\$500	\$750	\$250	\$2,000
Telecommunications Technician	35	\$250	\$375	\$125	\$4,375
TOTAL	1,351				\$657,825

Options Considered

Revert to the FY 2006 uniform allowance levels.

Why is the recommended option the best option?

The recommended option reinstates the FY 2024 uniform allowance levels and restores employee purchasing power. A long-term return to the FY 2006 levels would negatively impact morale and harm employees' financial positions as increased expenses are an on-going issue. The price to purchase and maintain the current uniforms greatly exceeds the FY 2006 uniform allowance rates.

Promoting Equitable Outcomes

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

The funding issue doesn't address equity other than for DPS employees who are in these affected groups.

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

The State Troopers Association and the Fraternal Order of Police (Lodge 32) are in full support of this request.

Outcomes Supported

Supports the Governor's Affordable & Thriving Economy Priority Outcome by supporting DPS employee morale through compensation to cover a reasonable portion of annual uniform costs.

Performance Measures that will be used to evaluate the outcome

Allowance compared to initial and on-going costs of uniforms.

Funding Issue Narrative

Agency: Department of Public Safety

Issue: 4 Aviation Relocation

Alternatives Considered: See attached

Impact of Not Funding This Year: See attached

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

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

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

Description of how this furthers the Governor's priorities:

Issue: 5 Public Safety Call Takers

Description of Issue: See attached

Proposal: See attached

Alternatives Considered: See attached

Impact of Not Funding This Year: See attached

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Issue Title: Aviation Relocation

Issue Number: #4

Cost

General Fund

\$ 244,300

Total

\$ 244,300

Summary

The DPS Aviation Section will need a new leased space in FY 2026. The annual cost increase will be \$244,300.

Background

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

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

Options Considered

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

Why is the recommended option the best option?

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

Promoting Equitable Outcomes

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

N/A

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

N/A

Outcomes Supported

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

Performance Measures that will be used to evaluate the outcome

Availability of DPS aircraft

Funding Issue Narrative

Agency: Department of Public Safety

Issue: 5 Public Safety Call Takers

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

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

Description of how this furthers the Governor's priorities:

Issue: 6 Agency Support Division Positions

Description of Issue: See attached

Proposal: See attached

Alternatives Considered: See attached

Impact of Not Funding This Year: See attached

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

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

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

Description of how this furthers the Governor's priorities:

Issue: 7 North Loop Microwave Upgrade

Description of Issue: See attached

Proposal: See attached

Issue Title: Public Safety Call Takers

Issue Number: #5

Cost

General Fund

\$ 788,200

Total

\$ 7881,200

Summary

Add 9 Public Safety Call Taker FTE Positions and associated funding to address the current 911 and administrative phone call workload.

Background

DPS managed 677,577 incoming and outgoing calls in our two dispatch centers (Phoenix and Tucson) between February 2023 and January 2024. Of these, approximately 434,242 would have been best managed by call takers to allow dispatchers the freedom to manage calls for service (i.e., direct communication with Troopers, other first responders, and support services). The Department currently has 9 call taker positions, which equates to 29 calls per available work hour per position (after accounting for leave, training, and administrative task time). This is not manageable given that the average call lasts over 4 minutes. As a result, dispatchers must take some of these calls, which detracts from their mission and could jeopardize public safety. DPS requests 9 additional call taker FTE Positions and associated funding to reduce the calls per hour to approximately 15 per position.

Options Considered

The alternative to providing additional call takers is to continue to have dispatchers answer and make a significant number of phone calls. However, this places additional stress on dispatchers, who already have a stressful and critical job. Having dispatchers manage non-incident related phone calls can also negatively impact the outcome of the services being managed by the dispatchers provided.

Why is the recommended option the best option?

The recommended option properly allocates work activities between the call taker and dispatcher positions, allowing the DPS dispatcher centers to work more efficiently and effectively.

Promoting Equitable Outcomes

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

Marginalized communities are often in greater need of emergency services. Having adequate numbers of call takers will help ensure timely and appropriate emergency responses to all constituents.

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

The Department has not discussed this issue with stakeholder groups.

Outcomes Supported

Supports the Governor's Border Security and Public Safety Priority Outcomes by facility prompt public safety responses to calls for service.

Performance Measures that will be used to evaluate the outcome

Calls per hour per call taker

% 911 calls answered within 15 seconds (national standard is 90%)

% 911 calls answered with 20 seconds (national standard is 95%)

Issue Title: 15 Agency Support Division Positions

Issue Number: #6

Cost

General Fund	\$ <u>1,981,100</u>
Total	\$ 1,981,100

Summary

The Agency Support Division (ASD) provides many services to internal and external customers. The Department requests 15 FTE Positions and associated funding to address several issues, including 5 positions for National Incident Based Reporting System (NIBRS) compliance, 9 positions for Human Resources recruiting and hiring efforts, and 1 position for enhanced employee assistance services.

Background

In order to comply with new NIBRS reporting requirements, DPS estimates that it will have to review approximately 20,000 internal incident reports annually to ensure proper recording. A team of 5 personnel, one supervisor and 4 Administrative Assistants (AA) would be charged with this function. Each AA would have to review about 5,000 incidents per year.

The hiring environment for sworn personnel is ultra-competitive. In order to maximize the filling of Trooper positions, DPS requests 8 additional positions for Human Resources: 4 recruiters, 4 Background Investigators, and one Polygrapher. Of the recruiters, two would be Troopers and two would be professional staff members. The recruiters would increase Department efforts to recruit in person at military bases, trade schools, colleges, job fairs, and other locations. The Background Investigators and Polygrapher would be utilized to turnaround pre-employment investigations faster so as not to lose out on potential new hires.

The Employee Assistance Program (EAP) Coordinator would allow the Department to expand assistance to employees and other agency law enforcement professionals during and after critical incidents and other stressful aspects of law enforcement work. Currently, DPS has one permanent EAP Coordinator for an agency of approximately 2,000 employees. When applicable DPS also provides employee assistance services to other agencies. The EAP works with other department volunteers and our volunteer chaplains to help employees (and the public) cope with the rigors of law enforcement work and situations.

Options Considered

We have operated under the status quo but believe additional resources are necessary to improve performance with respect to hiring and the well-being of our employees. NIBRS is a new mandate for which we will need additional resources.

Why is the recommended option the best option?

With the requested resources, DPS believe it will be able to comply with the NIBRS reporting mandate. There is no guarantee that we will be successful in the recruiting environment, as it is very difficult to hire law enforcement personnel right now. However, the additional personnel would allow us to maximize our efforts in this area.

Promoting Equitable Outcomes

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

Having additional recruiting resources will allow DPS to recruit better from historically under-represented populations.

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

The Department is actively engaged with stakeholder groups in considering ways to hire a more diverse employee base. We have had some success in these areas.

Outcomes Supported

Supports the Governor's Border Security and Public Safety Priority Outcomes by ensuring accurate NIBRS data and increasing the hiring of Troopers and other public safety personnel.

Performance Measures that will be used to evaluate the outcome

Number of records submitted that are NIBRS compliant

Percentage of Department positions filled

Reduced wait times for polygraphs and background check completions

Funding Issue Narrative

Agency:	Department of Public Safety
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Issue:	7	North Loop Microwave Upgrade
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Alternatives Considered: See attached

Impact of Not Funding This Year: See attached

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

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

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

Description of how this furthers the Governor's priorities:

Issue:	8	Aircraft Maintenance
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Description of Issue: See attached

Proposal: See attached

Alternatives Considered: See attached

Impact of Not Funding This Year: See attached

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Issue Title: North Loop Microwave Upgrade

Issue Number: #7

Cost

Arizona Highway Patrol Fund

\$ 1,490,000

Total

\$ 1,490,0000

Summary

The North Loop Microwave Upgrade project was funded in FY 2022 at a cost of \$48.2 million. Due to inflationary cost increases, the Department expects to require an additional one-time increase of \$1.3 million to complete the project. In addition, a budget increase of \$190,000 is necessary for on-going lease and utility costs.

Background

The project, which is expected to be completed in FY 2026 barring any unforeseen circumstances, is critical to the Department’s operations. DPS anticipates a roughly \$1.3 million project shortfall due to inflationary costs increases in materials and labor. Of the \$47,750,000 one-time budget for this project, this amounts to only a 2.7% cost increase. It also translates into approximately \$36,000 more for each of the 36 radio tower sites that are being developed or renovated. Of the original \$48.2 million budget for the project \$450,000 is for lease costs and utilities for the roughly 5-year duration of the project. Beginning in FY 2026, the on-going costs of additional and enhanced communication site leases and utility costs will have to be funded at an estimated cost of \$190,000 per year.

Options Considered

One option to cover increased cost is to eliminate one of the planned new towers, at a cost savings of about \$1.4 million. The only location that could be eliminated is known as East Sunset Mountain, near Winslow; however, to do so would reduce radio coverage on I-40 between Flagstaff and Holbrook.

Why is the recommended option the best option?

Providing the requested funding would allow the project to be completed as envisioned and to provide the expected public safety benefits.

Promoting Equitable Outcomes

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

The north loop radio system, especially the northeastern part, allows DPS and other law enforcement agencies to provide services to tribal communities among others.

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

Private and governmental landowners (including tribal governments) have been integrally involved in the development of this project. For example, at least nine communication sites are on Navajo Nation land.

Outcomes Supported

Supports the Governor's Border Security and Public Safety Priority Outcomes by ensure the completion of the north loop microwave upgrade, which enables critical public safety communications.

Performance Measures that will be used to evaluate the outcome

Percentage of north loop converted to digital microwave.

Funding Issue Narrative

Agency:	Department of Public Safety
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Issue:	8	Aircraft Maintenance
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Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: See attached

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

Description of how this furthers the Governor's priorities:

Issue:	9	SAFE Investigations
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Description of Issue: See attached

Proposal: See attached

Alternatives Considered: See attached

Impact of Not Funding This Year: See attached

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

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

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

Description of how this furthers the Governor's priorities:

Issue:	10	Lease-Purchase Public Service Center
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Description of Issue: See attached

Proposal: See attached

Issue Title: Aircraft Maintenance

Issue Number: #8

Cost

General Fund

\$ 781,000

Total

\$ 781,000

Summary

In FY 2026, DPS expects several required aircraft inspections and overhauls above normal budgetary levels. DPS requests funding for these activities to preserve the airworthiness of these assets.

Background

DPS operates a fleet of helicopters and airplanes to provide law enforcement and transportation services. Today's aircraft have become very expensive to operate and are straining the bounds of the Department's budget. In FY 2026, we anticipate several significant costs associated with mandatory inspections and component overhauls. Without additional funding, DPS will have to take resources away from other Department programs. The scheduled maintenance is as follows:

Rotary Wing Aircraft		
Turbine Overhauls	Ranger 56 & 58	\$120,000
Hydro-Mechanical Unit Overhaul	Ranger 58	\$65,000
Hydraulic Servo Overhaul	Ranger 56	\$36,000
Oil Cooler Overhaul	Ranger 56, Ranger 911	
Bleed Valve Overhaul	Ranger 58	
Total		\$221,000

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

The Ranger 900-series is comprised of Bell 429 (twin-engine helicopters).

Fixed-Wing Aircraft		
Hot Section inspections	Beechcraft 250	\$200,000
2500-cycle structural inspection	Beechcraft 250	\$150,000
5-year wing fitting and bolt inspection	Beechcraft 250	\$10,000
Two-phase inspections	Beechcraft 250, Beechcraft 200	\$200,000
Total		\$560,000

Options Considered

DPS must perform the required maintenance, so the only options become taking the funding from other Department activities or reducing the number of aircraft we operate.

Why is the recommended option the best option?

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

Promoting Equitable Outcomes

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

Ensuring the availability of aircraft helps ensure equitable services are provided.

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

DPS has had periodic discussions of reducing aviation services, and this has not been received well by the public safety community.

Outcomes Supported

Supports the Governor's Border Security and Public Safety Priority Outcomes by ensuring the availability of public safety aircraft.

Performance Measures that will be used to evaluate the outcome

Availability of aircraft

Issue Title: SAFE Investigations

Issue Number: #9

Cost

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

Summary

Provide additional funding to support Stop Arizona’s Fentanyl Epidemic (SAFE) investigations.

Background

Traditionally, DPS has used Anti-Racketeering Revolving Fund (ARRF) monies to support miscellaneous investigations costs; however, ARRF revenue is substantially down from prior years and is not expected to be available in the quantities needed. The requested funding would backfill ARRF money for expenses such as rewards for tips, evidence acquisition, and surveillance equipment.

Options Considered

DPS has used other funding sources in recent years for such purchases; however, our budget has tightened up and these sources may no longer be available.

Why is the recommended option the best option?

This is the simplest and cleanest way to proceed.

Promoting Equitable Outcomes

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

The opioid epidemic affects all facets of society including historically underserved, marginalized, or adversely affected groups.

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

N/A

Outcomes Supported

Supports the Governor’s Border Security and Public Safety Priority Outcomes by helping to target criminal syndicates for prosecution.

Performance Measures that will be used to evaluate the outcome

Arrests for narcotics crimes

Funding Issue Narrative

Agency:	Department of Public Safety
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Issue:	10	Lease-Purchase Public Service Center
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Alternatives Considered: See attached

Impact of Not Funding This Year: See attached

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

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

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

Description of how this furthers the Governor's priorities:

Issue:	11	GIITEM Subaccount Deficit
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Description of Issue: See attached

Proposal: See attached

Alternatives Considered: See attached

Impact of Not Funding This Year: See attached

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Issue Title: Lease-Purchase the Public Service Center

Issue Number: #10

Cost

General Fund	\$ <u>0</u>
Total	\$ 0

Summary

DPS seeks to purchase the Public Service Center (PSC), located at 2222 West Encanto Boulevard in Phoenix, using lease-purchase financing. The facility is critical to the provision of services to the public, and the Department faces a substantial cost increase when the lease expires in FY 2029.

Background

DPS has leased the entire PSC building since August 2011. Prior to that, we leased portions of the building. The PSC is located immediately west of the DPS headquarters property and is an essential resource to the Department's operations. DPS currently pays approximately \$1 million annually to lease the building, plus the cost of property taxes, utilities, and maintenance. Since the inception of the current 15-year lease in May 2014, the Department has had an option to purchase the property for \$6 million, an amount well below its current value. Using lease-purchase financing, DPS can purchase the property with existing revenue streams and avoid a substantial cost increase when the lease is renewed in FY 2029. We estimate the lease-purchase term would be approximately 7 years using existing occupancy cost revenue streams and depending on the interest rate of the financing. The lease-purchase method of finance would have to be authorized by the State.

Options Considered

DPS could purchase the property outright, but this would require an increased appropriation. Alternatively, the Department can renew the lease in FY 2029. However, after 15 years of stable and relatively low cost rents, the rent is likely to increase substantially, perhaps by as much as 100%.

Why is the recommended option the best option?

The request allows the Department to purchase the property at no additional cost to the State. Even if the property is deemed unnecessary at some future date, it can be sold at a profit.

Promoting Equitable Outcomes

1. How does this funding request impact existing equity gaps for historically underserved, marginalized, or adversely affected groups, positively or negatively?
Customers served through the PSC come from all communities within Arizona. Being able to maintain these serves at their current levels and cost assures equality across all customers.

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

DPS has not discussed this issue with stakeholder groups. We view it as more of an essential administrative matter than something that requires input from outside; however, it will help keep costs down, which is a vital interest to constituents.

Outcomes Supported

Supports the Governor's Border Security and Public Safety Priority Outcomes through the provision of services at the PSC in a cost-effective manner.

Performance Measures that will be used to evaluate the outcome

Cost avoidance of rental increase upon renewal of building lease

Funding Issue Narrative

Agency:	Department of Public Safety
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Issue:	11	GIITEM Subaccount Deficit
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Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: See attached

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

Description of how this furthers the Governor's priorities:

Issue:	12	Reverse One-Time FY 2025 Appropriations/Fund Shifts
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Description of Issue: See attached

Proposal: See attached

Alternatives Considered: See attached

Impact of Not Funding This Year: See attached

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

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

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

Description of how this furthers the Governor's priorities:

Issue:	13	Integrated Workplace Management System Upgrade and Support
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Description of Issue: See attached

Proposal: See attached

Issue Title: GIITEM Subaccount Deficit

Issue Number: #11

Cost

General Fund	\$ 600,000
Total	\$ 600,000

Summary

The Gang and Immigration Intelligence Team Enforcement Mission (GIITEM) Border Security and Law Enforcement Subaccount (A.R.S. § 41-1724) is facing a structural revenue deficit of \$600,000 in FY 2026 and beyond. The Department requests on-going funding from the State General Fund to preserve the current level of other agency programs funded through this source.

Background

The GIITEM Subaccount has funded several programs totaling approximately \$2.4 million for more than a decade. The FY 2025 expenditure plan for these funds (subject to JLBC review) is as follows:

Detention Liaison Officer Program	\$ 420,000
Border County Officers	576,400
Border Crimes Unit	350,000
Border Security and Law Enforcement Grants	1,050,000
TOTAL	\$2,396,400

Annual GIITEM Subaccount revenues, which come from surcharges on fines and penalties, have consistently declined over the last 10 years and now equate to only about \$1.8 million per year.

Options Considered

The alternative to a revenue subsidy is to reduce annual expenditures by approximately \$600,000.

Why is the recommended option the best option?

The recommended option preserves current law enforcement funding levels.

Promoting Equitable Outcomes

1. How does this funding request impact existing equity gaps for historically underserved, marginalized, or adversely affected groups, positively or negatively?
Historically, the border counties/communities served by this funding have endured higher than average unemployment rates, so this funding helps equalize resources to these populations.
2. How has the department included voices/feedback in the decision-making process of people that will be directly impacted by the spending plan implementation and the groups that will be targeted? How has this input affected the request?

Pending further discussions at the state level, DPS has not discussed this issue with the law enforcement agencies who would be affected.

Outcomes Supported

Supports the Governor's Border Security and Public Safety Priority Outcomes by supporting other law enforcement agencies border security efforts.

Performance Measures that will be used to evaluate the outcome

Percent of annual funding retained.

Issue Title: Reverse One-Time Appropriations/Fund Shifts

Issue Number: #12

Cost

General Fund	\$23,677,200
Public Safety Equipment Fund	(770,000)
IGA/ISA Fund	<u>(27,677,200)</u>
Total	\$ (4,770,000)

Summary

This is a technical issue to implement FY 2026 policies enacted in the FY 2025 state budget.

Background

Program	Delete One-Time Public Safety Equipment Fund (PS2391)	Delete One-Time General Fund (1000)	Delete One-Time Border Security Fund (thru PS2500)	Restore On-Going General Fund (1000)	Total
Border Drug Interdiction Special Line Item	\$(770,000)				\$(770,000)
Local Border Support Special Line Item		(4,000,000)	(12,232,900)	12,232,900	(4,000,000)
Public Safety Equipment Special Line Item (Rifle Purchase)			(15,444,300)	15,444,300	
TOTAL	\$(770,000)	\$(4,000,000)	\$(27,677,200)	\$(27,677,200)	\$(4,770,000)

Funding Issue Narrative

Agency: Department of Public Safety

Issue: 13 Integrated Workplace Management System Upgrade and Support

Alternatives Considered: See attached

Impact of Not Funding This Year: See attached

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

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

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

Description of how this furthers the Governor's priorities:

Issue: 14 AZPOST Operating Budget

Description of Issue: See attached

Proposal: See attached

Alternatives Considered: See attached

Impact of Not Funding This Year: See attached

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Issue Title: Integrated Workplace Management System Upgrade and Support
Issue Number: #13

Cost

General Fund	\$ <u>169,200</u>
Total	\$ 169,200

Summary

This issue is part of a coordinated request to upgrade the Tririga software facilities management system and to provide ongoing support. The project is spearheaded by the Arizona Department of Transportation (ADOT) in collaboration with the Department of Economic Security (DES) and DPS.

Background

Tririga is the integrated workplace management system currently used by ADOT. It is an integrated workplace management solution (IWMS) that the Arizona Department of Administration (ADOA) supported as part of the 2015 Business Re-Engineering Arizona (BREAZ) enterprise resource planning state-wide project and is fully integrated with the Arizona Financial Information System (AZ360) and the Arizona Procurement Portal (APP).

ADOT currently manages Tririga for its own use as well as for DES and DPS. ADOT, DES, and DPS use the application to manage building conditions, plan preventative maintenance, initiate corrective work orders for existing locations, and plan the construction of new locations. Work orders in FY 2022 through FY 2024 for ADOT ranged from 20,000 to 23,000. ADOT also uses Tririga to manage and track facility leases. Currently, ADOT has 1,400 locations (451 occupied and 959 unoccupied) valued at \$1.1 billion, DES has approximately 150 locations, and DPS has 506 locations.

The version of Tririga currently maintained by ADOT is four versions behind the latest available from the vendor. The latest version includes Government Accounting Standards Board (GASB) reporting, greater computer-aided design (CAD), and space management capabilities. These new features will greatly support ADOT, DES, and DPS efforts to maintain their respective facilities and are a key component in developing ADOT's Work from Anywhere program and space management master plan.

This will enable ADOT's facilities management support group (FMSG) to initiate a mobile dispatch system that will incorporate global positioning system (GPS) and geographic information system (GIS), thus increasing the group's efficiency. Additionally, greater use of the space management module of Tririga will integrate with GIS software already being used by ADOT's multimodal planning division (MPD). ADOT will also employ a mobile app that will support design and construction in the field and allow facilities employees to access and update work orders in the field. DES and DPS will not participate in the mobile app at this time.

OPTIONS CONSIDERED AND REASONS FOR REJECTION:

The do-nothing option was rejected because the vendor will not support ADOT's version of Tririga beyond July 2025.

ADOT considered developing a new system to support facilities management; however, this was rejected because the current system will meet the needs of the agencies with the requested upgrades. Further, the anticipated development of a new system would be a substantial investment of time and funding, and development may not be completed before the vendor discontinues support for ADOT’s version of Tririga.

RECOMMENDED OPTION:

Upgrading the current system is the preferred solution because of Tririga’s integrated functionality. As mentioned previously, Tririga is used by three agencies: ADOT, DES, and DPS. The fund sourcing is requested from the 3 partner agencies as follows:

Agency	Fund	FY 2026 Request	Ongoing Support
ADOT (DTA)	State Highway Fund (DT2030)	\$316,000	\$78,000
DES (DEA)	General Fund (1000)	132,500	6,500
DPS (PSA)	General Fund (1000)	169,200	43,200
	Total Fund Source	\$617,700	\$127,700

For FY 2026, IBM and third-party vendors will provide platform and application upgrades and validation to upgrade ADOT’s existing Tririga system to version 12.2. This will include:

- Integration, configuration review, and validation to confirm existing functionality
- User acceptance testing and validation (ADOT and IBM) to confirm existing system functionality
- Cutover Plan and Go-Live Procedure to update production environment, confirm access, validate system and confirmation of successful release for users to resume normal activities

Activity	FY 2026 Request	ADOT	DES	DPS
Technical Solution Delivery Management	\$26,000	\$8,700	\$8,700	\$8,700
Application Upgrade and Validation	325,000	108,300	108,300	108,300
Managed Services Support	189,800	63,300	63,300	63,300
On-the-Go Solution Support	183,400	183,400	0	0
Licenses	204,900	68,300	68,300	68,300
Taxes	92,900	31,000	30,900	30,900
Current Ongoing Appropriation	(404,300)	(147,000)	(147,000)	(110,300)
Total	\$617,700	\$316,000	\$132,500	\$169,200

IMPACT OF NOT FUNDING IN THIS YEAR:

The agency's statewide facilities management solution, that was approved by Legislation, will be unsupported.

PROMOTING EQUITABLE OUTCOMES

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

The Federal Highway Administration (FHWA) and other funders, the National Environmental Policy Act of 1969 (NEPA), Title VI of the Civil Rights Act of 1964, the Americans with Disabilities Act, Equal Employment Opportunity (EEO), EEO Contractor Compliance, On the Job Training (OJT), Disadvantaged Business Enterprise (DBE), and the Executive Orders for Environmental Justice and Limited English Proficiency require that historically underserved, marginalized, or adversely affected groups receive outreach before any major highway study or project is undertaken. Projects and studies that have a disproportionate impact on these groups must be redesigned to accommodate their needs. In addition to occupied buildings, ADOT has hundreds of structures that support the construction and maintenance of the highway system designed through this process: pump houses, de-icer sheds, maintenance yards, etc. An Integrated Building Management System is required to effectively manage and protect these structures.

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

The development of ADOT's Five-Year Transportation Program involves extensive public outreach and participation, all of which must be documented. For ADOT, the project approval process includes presentation to the State Transportation Board, followed by one or more Public Hearings, before gaining final approval from the Board. ADOT is required to include voices representative of all of the Arizona residents who live near new, expanded, or rehabilitated infrastructure and who travel it regularly. ADOT uses an Integrated Building Management System to support the buildings and structures used to implement the decisions made through this process.

OUTCOMES SUPPORTED:

This issue incorporates the Governor's Priorities as shown below:

- public safety, border security, and corrections reform
- infrastructure

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

- maximizing resources

PERFORMANCE MEASURES TO QUANTIFY SUCCESS OF THE SOLUTION:

IBM and third-party vendors will complete the technical solution delivery management; technical architect solution oversight; application upgrade and validation; post production support; and project management implementation as outlined in the budgeting and planning estimate.

STATUTORY REFERENCE (N/A if not applicable to issue):

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

EQUIPMENT TO BE PURCHASED IF APPLICABLE: N/A

CLASSIFICATION OF POSITIONS: N/A

PROJECT INVESTMENT JUSTIFICATION (PIJ): The draft PIJ is available upon request. (PIJ ID#: DT25008)

ANNUALIZATIONS:

ADOT will require \$78,000, DES will require \$6,500, and DPS will require \$43,200 in ongoing appropriations for licenses, subscriptions, and periodic upgrades.

Funding Issue Narrative

Agency:	Department of Public Safety
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Issue:	14	AZPOST Operating Budget
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Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: See attached

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

Description of how this furthers the Governor's priorities:

Issue:	15	One-Time Non-Appropriated Funds Expenditure Adjustments
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Description of Issue: See attached

Proposal: See attached

Alternatives Considered: See attached

Impact of Not Funding This Year: See attached

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

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

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

Description of how this furthers the Governor's priorities: See attached

Issue Title: AZPOST

Issue Number: #14

NOTE: This budget issue was provided to DPS by the Arizona Peace Officer Standards and Training Board. The content of the request was not modified by DPS in any way. Its placement in the priority order is not an indication of the overall importance of the issue to DPS, AZPOST, or the State of Arizona. It was simply placed toward the end of the DPS prioritized list based on when it was received by DPS. Please contact AZPOST for any questions or follow up required on this issue.

Description of Issue:

During the last 15 fiscal years (FY10-FY24), the Arizona Peace Officer Standards and Training Board (AZPOST) experienced significant declines in revenue, which resulted in the necessity to revamp the way in which AZPOST addressed training and compliance needs for Arizona law enforcement. Although funding is still below 2010 levels, the shift in business strategy and process has allowed AZPOST to meet the minimum needs of Arizona peace officers.

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

The appropriation for FY25 has remained at \$6,100,000, and AZPOST once again utilized remaining POTF funds to make up the difference in total operating costs.

Recruiting, hiring, training, and retaining peace officers is becoming increasingly difficult. In FY24, 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 (294 cases in FY24). 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 FY24, they conducted 1,570 new hire audits and 3,065 training audits.

Proposal

AZPOST proposes a budget that will utilize appropriated funds along with carry over POTF funds. AZPOST requests appropriated funding of \$6,581,000. 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 through approximately FY26 when the POTF funds will be exhausted. At that time, AZPOST will depend entirely on appropriated funding.

It should be noted that in FY27, after the exhaustion of the remaining POTF funds, AZPOST will need an increase in appropriated funding of approximately \$1 million to ensure continuity of operations.

Proposed FY26 AZPOST Budget

	General Fund	POTF	Total
Salary	3,300,000		3,300,000
ERE	1,200,000		1,200,000
Overtime			-
Travel	15,000	10,000	25,000
Agency/academy funding	1,700,000	300,000	2,000,000
Attorney General costs	365,000		365,000
Operating expenses	1,000	600,000	601,000
Equipment		125,000	125,000
Total	6,581,000	1,035,000	7,616,000

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.

Issue Title: One-Time Non-Appropriated Funds Expenditure Adjustments
Issue Number: #15

Summary

As shown in the accompanying schedules, this is a technical issue to align expenditures in several non-appropriated funds with expected revenues in FY 2026.

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Public Safety

Appropriated Funds	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PSA-1-0 Agency Support	76,467.5	66,975.1	24,971.2	91,946.3
PSA-2-0 Highway Patrol	108,968.5	116,677.1	(357.6)	116,319.5
PSA-3-0 Criminal Investigations	83,557.6	69,233.1	25,456.2	94,689.3
PSA-4-0 Technical Services	79,655.3	70,238.8	2,589.6	72,828.4
PSA-5-0 Arizona Peace Officer Standards and Training	6,081.9	6,100.0	481.0	6,581.0
PSA-6-0 SLI Major Incident Division	7,600.5	15,500.0	-	15,500.0
Appropriated Funds Total:	362,331.2	344,724.1	53,140.5	397,864.6
Expenditure Categories				
FTE	2,105.7	2,167.7	24.0	2,191.7
Personal Services	163,960.5	173,597.7	7,031.3	180,629.0
Employee Related Expenditures	64,825.9	70,161.4	3,022.7	73,184.1
Subtotal Personal Services and ERE	228,786.4	243,759.1	10,054.0	253,813.1
Professional & Outside Services	5,288.1	4,995.4	540.0	5,535.4
Travel In-State	678.9	630.2	114.0	744.2
Travel Out-Of-State	602.6	657.9	52.0	709.9
Aid To Organizations & Individuals	19,889.9	10,939.8	8,935.3	19,875.1
Other Operating Expenditures	66,348.3	53,845.6	8,737.5	62,583.1
Capital Outlay	563.9	448.4	1,300.0	1,748.4
Capital Equipment	14,660.6	14,641.2	21,974.8	36,616.0
Non-Capital Equipment	7,617.6	7,598.6	280.0	7,878.6
Transfers-Out	17,895.0	7,207.9	1,152.9	8,360.8
Expenditure Categories Total:	362,331.2	344,724.1	53,140.5	397,864.6

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Public Safety

Non-Appropriated		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:					
PSA-1-0	Agency Support	48,412.0	48,902.2	(4,523.7)	44,378.5
PSA-2-0	Highway Patrol	18,048.5	27,835.2	(1,559.6)	26,275.6
PSA-3-0	Criminal Investigations	10,725.9	43,734.7	(30,678.7)	13,056.0
PSA-4-0	Technical Services	23,577.7	30,672.7	(1,493.0)	29,179.7
PSA-5-0	Arizona Peace Officer Standards and Training	1,249.4	1,159.5	(124.5)	1,035.0
Non-Appropriated Total:		102,013.5	152,304.3	(38,379.5)	113,924.8
Expenditure Categories					
	FTE	255.3	258.8	-	258.8
	Personal Services	25,269.6	35,003.1	(5,443.8)	29,559.3
	Employee Related Expenditures	7,428.6	11,637.9	(3,490.9)	8,147.0
	Subtotal Personal Services and ERE	32,698.2	46,641.0	(8,934.7)	37,706.3
	Professional & Outside Services	1,154.4	3,807.8	(925.1)	2,882.7
	Travel In-State	206.6	636.4	(181.9)	454.5
	Travel Out-Of-State	225.1	392.1	3.6	395.7
	Aid To Organizations & Individuals	33,659.6	56,528.1	(15,372.3)	41,155.8
	Other Operating Expenditures	17,365.3	21,854.3	(4,174.7)	17,679.6
	Capital Outlay	25.3	41.3	(27.5)	13.8
	Capital Equipment	4,005.3	11,608.7	(3,628.4)	7,980.3
	Non-Capital Equipment	811.4	1,844.5	(1,266.4)	578.1
	Transfers-Out	11,862.2	8,950.1	(3,872.1)	5,078.0
	Expenditure Categories Total:	102,013.5	152,304.3	(38,379.5)	113,924.8
Department of Public Safety Total for All Funds:		464,344.7	497,028.4	14,761.0	511,789.4

Appropriated and Non-Appropriated		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2025 Funding Issue	FY 2026 Total Request
PSA-1-0	Agency Support	124,879.5	115,877.3	20,447.5	136,324.8
PSA-2-0	Highway Patrol	127,017.0	144,512.3	(1,917.2)	142,595.1
PSA-3-0	Criminal Investigations	94,283.5	112,967.8	(5,222.5)	107,745.3
PSA-4-0	Technical Services	103,232.9	100,911.5	1,096.6	102,008.1
PSA-5-0	Arizona Peace Officer Standards and Training	7,331.3	7,259.5	356.5	7,616.0
PSA-6-0	SLI Major Incident Division	7,600.5	15,500.0	-	15,500.0

Summary of Expenditure and Budget Request for All Funds

Agency:	Department of Public Safety			
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Department of Public Safety Total for All Funds:	464,344.7	497,028.4	14,761.0	511,789.4
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Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Fund: AA1000 General Fund (Appropriated)

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:					
PSA-1-0	Agency Support	68,315.2	58,519.0	24,914.7	83,433.7
PSA-2-0	Highway Patrol	81,906.3	83,359.5	-	83,359.5
PSA-3-0	Criminal Investigations	76,863.9	62,579.0	25,277.2	87,856.2
PSA-4-0	Technical Services	52,091.8	38,403.6	1,089.7	39,493.3
PSA-5-0	Arizona Peace Officer Standards and Training	6,081.9	6,100.0	481.0	6,581.0
PSA-6-0	SLI Major Incident Division	7,600.5	15,500.0	-	15,500.0
General Fund (Appropriated) Summary Total:		292,859.5	264,461.1	51,762.7	316,223.8
Expenditure Categories					
	FTE	1,677.2	1,708.3	24.0	1,732.3
	Personal Services	130,882.6	133,055.5	7,031.3	140,086.8
	Employee Related Expenditures	51,151.9	53,721.2	3,022.7	56,743.9
	Subtotal Personal Services and ERE	182,034.4	186,776.7	10,054.0	196,830.7
	Professional & Outside Services	4,705.9	4,279.5	540.0	4,819.5
	Travel In-State	543.6	538.0	114.0	652.0
	Travel Out-Of-State	518.6	572.3	52.0	624.3
	Aid To Organizations & Individuals	17,371.1	8,083.4	8,935.3	17,018.7
	Other Operating Expenditures	53,861.8	43,172.2	7,889.7	51,061.9
	Capital Outlay	158.4	41.7	-	41.7
	Capital Equipment	11,011.8	10,489.9	21,974.8	32,464.7
	Non-Capital Equipment	6,536.0	5,800.9	1,050.0	6,850.9
	Transfers-Out	16,117.9	4,706.5	1,152.9	5,859.4
	Expenditure Categories Total:	292,859.5	264,461.1	51,762.7	316,223.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
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Fund:	PS1120 Smart and Safe Arizona Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PSA-4-0 Technical Services	-	22.0	-	22.0
Smart and Safe Arizona Fund (Non-Appropriated) Summary Total:	-	22.0	-	22.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	16.5	-	16.5
Employee Related Expenditures	-	5.5	-	5.5
Subtotal Personal Services and ERE	-	22.0	-	22.0
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	-	-	-	-
Expenditure Categories Total:	-	22.0	-	22.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
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Fund:	PS1999 Capitol Police Administrative Towing Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PSA-2-0 Highway Patrol	0.6	0.6	-	0.6
Capitol Police Administrative Towing Fund (Non-Appropriated) Summary Total:	0.6	0.6	-	0.6
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.6	0.6	-	0.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.6	0.6	-	0.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
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Fund:	PS2000 Federal Grants Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PSA-1-0 Agency Support	-	-	-	-
Federal Grants Fund (Appropriated) Summary Total:	-	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
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Fund:	PS2000 Federal Grants Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PSA-1-0 Agency Support	26,010.0	24,896.6	9,503.4	34,400.0
PSA-2-0 Highway Patrol	9,574.6	18,502.0	(805.4)	17,696.6
PSA-3-0 Criminal Investigations	3,614.6	6,166.0	(1,670.0)	4,496.0
PSA-4-0 Technical Services	1,872.7	4,511.4	(1,241.8)	3,269.6
Federal Grants Fund (Non-Appropriated) Summary Total:	41,071.9	54,076.0	5,786.1	59,862.1
Expenditure Categories				
FTE	98.0	100.3	2.0	102.3
Personal Services	8,889.8	13,440.7	1,383.0	14,823.7
Employee Related Expenditures	2,565.4	4,569.4	(743.5)	3,825.9
Subtotal Personal Services and ERE	11,455.2	18,010.1	639.5	18,649.6
Professional & Outside Services	7.6	10.0	-	10.0
Travel In-State	91.1	404.6	(74.9)	329.7
Travel Out-Of-State	99.3	202.8	53.6	256.4
Aid To Organizations & Individuals	22,983.3	22,607.4	9,425.8	32,033.2
Other Operating Expenditures	2,621.4	3,357.7	(70.3)	3,287.4
Capital Outlay	-	41.3	(27.5)	13.8
Capital Equipment	651.7	4,493.2	(2,249.6)	2,243.6
Non-Capital Equipment	103.3	388.2	(245.7)	142.5
Transfers-Out	3,059.0	4,560.7	(1,664.8)	2,895.9
Expenditure Categories Total:	41,071.9	54,076.0	5,786.1	59,862.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
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Fund:	PS2030 State Highway Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PSA-1-0 Agency Support	318.2	318.2	-	318.2
PSA-2-0 Highway Patrol	6,049.0	9,681.8	-	9,681.8
State Highway Fund (Appropriated) Summary Total:	6,367.2	10,000.0	-	10,000.0
Expenditure Categories				
FTE	49.9	76.4	-	76.4
Personal Services	3,768.4	6,244.2	-	6,244.2
Employee Related Expenditures	1,542.6	2,510.9	-	2,510.9
Subtotal Personal Services and ERE	5,311.0	8,755.1	-	8,755.1
Professional & Outside Services	5.5	8.8	-	8.8
Travel In-State	10.4	16.7	-	16.7
Travel Out-Of-State	3.4	5.5	-	5.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	343.1	549.5	-	549.5
Capital Outlay	-	-	-	-
Capital Equipment	129.3	207.0	-	207.0
Non-Capital Equipment	69.3	111.0	-	111.0
Transfers-Out	495.2	346.4	-	346.4
Expenditure Categories Total:	6,367.2	10,000.0	-	10,000.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
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Fund:	PS2032 Arizona Highway Patrol Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PSA-1-0 Agency Support	7,638.9	7,800.7	-	7,800.7
PSA-2-0 Highway Patrol	17,486.0	17,830.6	-	17,830.6
PSA-3-0 Criminal Investigations	900.8	1,100.9	-	1,100.9
PSA-4-0 Technical Services	1,046.2	296.3	1,490.0	1,786.3
Arizona Highway Patrol Fund (Appropriated) Summary Total:	27,071.9	27,028.5	1,490.0	28,518.5
Expenditure Categories				
FTE	173.3	174.9	-	174.9
Personal Services	13,659.8	15,010.0	-	15,010.0
Employee Related Expenditures	5,742.7	6,175.2	-	6,175.2
Subtotal Personal Services and ERE	19,402.5	21,185.2	-	21,185.2
Professional & Outside Services	155.2	252.6	-	252.6
Travel In-State	62.6	56.9	-	56.9
Travel Out-Of-State	54.4	60.8	-	60.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6,123.5	4,232.2	190.0	4,422.2
Capital Outlay	1.3	2.5	1,300.0	1,302.5
Capital Equipment	216.9	498.0	-	498.0
Non-Capital Equipment	261.7	305.5	-	305.5
Transfers-Out	793.8	434.8	-	434.8
Expenditure Categories Total:	27,071.9	27,028.5	1,490.0	28,518.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
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Fund:	PS2049 DPS Peace Officers Training Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PSA-5-0 Arizona Peace Officer Standards and Training	1,249.4	1,159.5	(124.5)	1,035.0
DPS Peace Officers Training Fund (Non-Appropriated) Summary Total:	1,249.4	1,159.5	(124.5)	1,035.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	0.0	-	-	-
Subtotal Personal Services and ERE	0.0	-	-	-
Professional & Outside Services	498.1	498.9	(498.9)	-
Travel In-State	6.3	5.0	5.0	10.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	191.0	195.9	104.1	300.0
Other Operating Expenditures	403.9	430.4	169.6	600.0
Capital Outlay	-	-	-	-
Capital Equipment	95.3	13.8	71.2	85.0
Non-Capital Equipment	50.1	10.7	29.3	40.0
Transfers-Out	4.7	4.8	(4.8)	-
Expenditure Categories Total:	1,249.4	1,159.5	(124.5)	1,035.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
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Fund:	PS2278 DPS Records Processing Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PSA-1-0 Agency Support	567.6	529.7	-	529.7
PSA-4-0 Technical Services	5,061.2	5,443.5	-	5,443.5
DPS Records Processing Fund (Non-Appropriated) Summary Total:	5,628.8	5,973.2	-	5,973.2
Expenditure Categories				
FTE	18.0	18.1	-	18.1
Personal Services	903.4	928.1	-	928.1
Employee Related Expenditures	331.7	364.3	-	364.3
Subtotal Personal Services and ERE	1,235.1	1,292.4	-	1,292.4
Professional & Outside Services	-	-	-	-
Travel In-State	-	1.5	-	1.5
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4,141.1	4,523.7	-	4,523.7
Capital Outlay	-	-	-	-
Capital Equipment	8.2	-	-	-
Non-Capital Equipment	110.8	20.6	-	20.6
Transfers-Out	133.6	135.0	-	135.0
Expenditure Categories Total:	5,628.8	5,973.2	-	5,973.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
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Fund:	PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PSA-1-0 Agency Support	-	-	-	-
PSA-2-0 Highway Patrol	729.4	1,003.3	-	1,003.3
Motor Vehicle Liability Insurance Enforcement Fund (Appropriated) Summary Total:	729.4	1,003.3	-	1,003.3
Expenditure Categories				
FTE	6.0	7.9	-	7.9
Personal Services	448.9	647.1	-	647.1
Employee Related Expenditures	183.7	260.2	-	260.2
Subtotal Personal Services and ERE	632.6	907.3	-	907.3
Professional & Outside Services	0.7	0.9	-	0.9
Travel In-State	1.2	1.7	-	1.7
Travel Out-Of-State	0.4	0.6	-	0.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	40.9	56.9	-	56.9
Capital Outlay	-	-	-	-
Capital Equipment	15.4	21.5	-	21.5
Non-Capital Equipment	8.3	11.5	-	11.5
Transfers-Out	30.0	2.9	-	2.9
Expenditure Categories Total:	729.4	1,003.3	-	1,003.3

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Fund: PS2322 DPS Administration Fund (Non-Appropriated)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PSA-1-0 Agency Support	7,224.0	1,101.4	-	1,101.4
PSA-2-0 Highway Patrol	1,558.3	1,275.9	-	1,275.9
PSA-3-0 Criminal Investigations	3.1	28,028.9	(27,677.2)	351.7
PSA-4-0 Technical Services	3,285.1	7,043.8	-	7,043.8
DPS Administration Fund (Non-Appropriated) Summary Total:	12,070.6	37,450.0	(27,677.2)	9,772.8
Expenditure Categories				
FTE	9.3	11.3	-	11.3
Personal Services	1,750.6	6,929.9	(5,300.0)	1,629.9
Employee Related Expenditures	342.0	2,522.4	(2,130.0)	392.4
Subtotal Personal Services and ERE	2,092.6	9,452.3	(7,430.0)	2,022.3
Professional & Outside Services	78.6	2,299.4	(175.0)	2,124.4
Travel In-State	-	119.0	(112.0)	7.0
Travel Out-Of-State	3.7	56.5	(50.0)	6.5
Aid To Organizations & Individuals	-	12,232.9	(12,232.9)	-
Other Operating Expenditures	2,788.8	6,713.1	(3,949.5)	2,763.6
Capital Outlay	10.4	-	-	-
Capital Equipment	1,001.3	4,286.5	(1,450.0)	2,836.5
Non-Capital Equipment	(4.9)	1,062.5	(1,050.0)	12.5
Transfers-Out	6,100.0	1,227.8	(1,227.8)	-
Expenditure Categories Total:	12,070.6	37,450.0	(27,677.2)	9,772.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
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Fund:	PS2370 DPS Forensics Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PSA-1-0 Agency Support	0.0	-	-	-
PSA-4-0 Technical Services	19,276.2	23,198.8	-	23,198.8
DPS Forensics Fund (Appropriated) Summary Total:	19,276.2	23,198.8	-	23,198.8
Expenditure Categories				
FTE	112.6	111.9	-	111.9
Personal Services	9,502.4	12,702.4	-	12,702.4
Employee Related Expenditures	3,322.3	4,509.6	-	4,509.6
Subtotal Personal Services and ERE	12,824.6	17,212.0	-	17,212.0
Professional & Outside Services	204.2	204.0	-	204.0
Travel In-State	10.7	10.7	-	10.7
Travel Out-Of-State	7.8	7.8	-	7.8
Aid To Organizations & Individuals	419.6	723.9	-	723.9
Other Operating Expenditures	3,641.5	2,367.8	-	2,367.8
Capital Outlay	404.2	404.2	-	404.2
Capital Equipment	1,251.5	500.0	-	500.0
Non-Capital Equipment	282.2	250.0	-	250.0
Transfers-Out	229.8	1,518.4	-	1,518.4
Expenditure Categories Total:	19,276.2	23,198.8	-	23,198.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
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Fund:	PS2386 Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PSA-1-0 Agency Support	219.0	275.0	-	275.0
Families of Fallen Police Officers Special Plate Fund (Non-Appropriated) Summary Total:	219.0	275.0	-	275.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	219.0	275.0	-	275.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	219.0	275.0	-	275.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
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Fund:	PS2391 Public Safety Equipment Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PSA-1-0 Agency Support	4.0	4.0	-	4.0
PSA-2-0 Highway Patrol	1,695.3	3,660.0	(770.0)	2,890.0
Public Safety Equipment Fund (Appropriated) Summary Total:	1,699.3	3,664.0	(770.0)	2,894.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	8.1	744.0	-	744.0
Capital Outlay	-	-	-	-
Capital Equipment	1,691.2	2,150.0	-	2,150.0
Non-Capital Equipment	-	770.0	(770.0)	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,699.3	3,664.0	(770.0)	2,894.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
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Fund:	PS2391 Public Safety Equipment Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PSA-1-0 Agency Support	(0.0)	-	-	-
PSA-2-0 Highway Patrol	1,108.6	1,200.0	-	1,200.0
Public Safety Equipment Fund (Non-Appropriated) Summary Total:	1,108.6	1,200.0	-	1,200.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,094.7	1,178.1	-	1,178.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	13.9	21.9	-	21.9
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,108.6	1,200.0	-	1,200.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
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Fund:	PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PSA-1-0 Agency Support	-	-	-	-
PSA-3-0 Criminal Investigations	2,770.7	2,396.4	-	2,396.4
Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated) Summary Total:	2,770.7	2,396.4	-	2,396.4
Expenditure Categories				
FTE	-	-	-	-
Personal Services	257.4	225.5	-	225.5
Employee Related Expenditures	93.2	69.3	-	69.3
Subtotal Personal Services and ERE	350.6	294.8	-	294.8
Professional & Outside Services	1.4	-	-	-
Travel In-State	45.6	0.6	-	0.6
Travel Out-Of-State	7.3	-	-	-
Aid To Organizations & Individuals	2,068.2	2,101.0	-	2,101.0
Other Operating Expenditures	228.3	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	69.2	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,770.7	2,396.4	-	2,396.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
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Fund:	PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PSA-3-0 Criminal Investigations	-	1,203.4	-	1,203.4
Gang and Immigration Intelligence Team Enforcement Mission Fund (Non-Appropriated)	-	1,203.4	-	1,203.4
Summary Total:				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	1,203.4	-	1,203.4
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	1,203.4	-	1,203.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
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Fund:	PS2433 Fingerprint Clearance Card Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PSA-4-0 Technical Services	1,376.9	2,036.1	-	2,036.1
Fingerprint Clearance Card Fund (Appropriated)	1,376.9	2,036.1	-	2,036.1
Summary Total:				
Expenditure Categories				
FTE	6.5	6.4	-	6.4
Personal Services	367.0	376.9	-	376.9
Employee Related Expenditures	139.5	143.2	-	143.2
Subtotal Personal Services and ERE	506.5	520.1	-	520.1
Professional & Outside Services	-	-	-	-
Travel In-State	0.4	0.4	-	0.4
Travel Out-Of-State	2.1	2.1	-	2.1
Aid To Organizations & Individuals	7.3	7.3	-	7.3
Other Operating Expenditures	449.7	732.3	-	732.3
Capital Outlay	-	-	-	-
Capital Equipment	273.6	700.3	-	700.3
Non-Capital Equipment	121.3	73.6	-	73.6
Transfers-Out	16.1	-	-	-
Expenditure Categories Total:	1,376.9	2,036.1	-	2,036.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
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Fund:	PS2433 Fingerprint Clearance Card Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PSA-1-0 Agency Support	-	-	-	-
PSA-4-0 Technical Services	8,874.0	9,751.3	-	9,751.3
Fingerprint Clearance Card Fund (Non-Appropriated) Summary Total:	8,874.0	9,751.3	-	9,751.3
Expenditure Categories				
FTE	81.0	81.0	-	81.0
Personal Services	3,844.6	3,844.6	-	3,844.6
Employee Related Expenditures	1,568.9	1,568.9	-	1,568.9
Subtotal Personal Services and ERE	5,413.5	5,413.5	-	5,413.5
Professional & Outside Services	-	535.5	-	535.5
Travel In-State	6.7	8.6	-	8.6
Travel Out-Of-State	0.1	5.8	-	5.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,191.3	2,881.6	-	2,881.6
Capital Outlay	-	-	-	-
Capital Equipment	174.0	-	-	-
Non-Capital Equipment	300.1	16.3	-	16.3
Transfers-Out	788.3	890.0	-	890.0
Expenditure Categories Total:	8,874.0	9,751.3	-	9,751.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
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Fund:	PS2435 Board of Fingerprinting Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PSA-4-0 Technical Services	827.7	827.7	-	827.7
Board of Fingerprinting Fund (Non-Appropriated) Summary Total:	827.7	827.7	-	827.7
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
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	827.7	827.7	-	827.7
Expenditure Categories Total:	827.7	827.7	-	827.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
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Fund:	PS2479 Motorcycle Safety Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PSA-1-0 Agency Support	124.0	198.9	-	198.9
Motorcycle Safety Fund (Appropriated)	124.0	198.9	-	198.9
Summary Total:	124.0	198.9	-	198.9
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
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	124.0	198.9	-	198.9
Expenditure Categories Total:	124.0	198.9	-	198.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
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Fund:	PS2490 DPS Licensing Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PSA-1-0 Agency Support	-	-	-	-
PSA-4-0 Technical Services	1,553.6	1,823.7	(251.2)	1,572.5
DPS Licensing Fund (Non-Appropriated) Summary Total:	1,553.6	1,823.7	(251.2)	1,572.5
Expenditure Categories				
FTE	16.0	16.0	-	16.0
Personal Services	871.2	851.2	-	851.2
Employee Related Expenditures	290.1	270.1	-	270.1
Subtotal Personal Services and ERE	1,161.3	1,121.3	-	1,121.3
Professional & Outside Services	0.8	252.0	(251.2)	0.8
Travel In-State	-	-	-	-
Travel Out-Of-State	-	4.3	-	4.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	202.6	273.9	-	273.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.5	2.2	-	2.2
Transfers-Out	185.4	170.0	-	170.0
Expenditure Categories Total:	1,553.6	1,823.7	(251.2)	1,572.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
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Fund:	PS2500 IGA and ISA Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PSA-1-0 Agency Support	2,648.6	3,869.5	-	3,869.5
PSA-2-0 Highway Patrol	4,787.8	5,223.2	-	5,223.2
PSA-3-0 Criminal Investigations	3,727.5	5,702.5	-	5,702.5
PSA-4-0 Technical Services	691.7	1,042.4	-	1,042.4
IGA and ISA Fund (Non-Appropriated) Summary Total:	11,855.5	15,837.6	-	15,837.6
 Expenditure Categories				
FTE	23.0	22.1	-	22.1
Personal Services	6,045.9	6,150.3	-	6,150.3
Employee Related Expenditures	1,327.1	1,372.6	-	1,372.6
Subtotal Personal Services and ERE	7,373.0	7,522.9	-	7,522.9
Professional & Outside Services	515.2	212.0	-	212.0
Travel In-State	19.1	14.7	-	14.7
Travel Out-Of-State	30.6	24.5	-	24.5
Aid To Organizations & Individuals	353.4	4,087.7	-	4,087.7
Other Operating Expenditures	2,716.6	1,303.9	-	1,303.9
Capital Outlay	-	-	-	-
Capital Equipment	736.5	2,373.9	-	2,373.9
Non-Capital Equipment	111.1	298.0	-	298.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	11,855.5	15,837.6	-	15,837.6

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Fund: PS2510 Parity Compensation Fund (Appropriated)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PSA-1-0 Agency Support	-	-	56.5	56.5
PSA-2-0 Highway Patrol	-	-	412.4	412.4
PSA-3-0 Criminal Investigations	3,022.2	3,156.8	179.0	3,335.8
PSA-4-0 Technical Services	-	-	9.9	9.9
Parity Compensation Fund (Appropriated) Summary Total:	3,022.2	3,156.8	657.8	3,814.6
Expenditure Categories				
FTE	24.9	24.9	-	24.9
Personal Services	1,692.4	1,767.8	-	1,767.8
Employee Related Expenditures	1,329.8	1,389.0	-	1,389.0
Subtotal Personal Services and ERE	3,022.2	3,156.8	-	3,156.8
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	657.8	657.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,022.2	3,156.8	657.8	3,814.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
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Fund:	PS2518 Concealed Weapons Permit Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PSA-1-0 Agency Support	-	-	-	-
PSA-4-0 Technical Services	2,955.1	3,388.4	-	3,388.4
Concealed Weapons Permit Fund (Appropriated) Summary Total:	2,955.1	3,388.4	-	3,388.4
Expenditure Categories				
FTE	23.8	25.8	-	25.8
Personal Services	1,408.1	1,517.7	-	1,517.7
Employee Related Expenditures	538.0	570.4	-	570.4
Subtotal Personal Services and ERE	1,946.1	2,088.1	-	2,088.1
Professional & Outside Services	215.3	249.6	-	249.6
Travel In-State	3.0	3.8	-	3.8
Travel Out-Of-State	1.7	1.8	-	1.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	650.8	938.8	-	938.8
Capital Outlay	-	-	-	-
Capital Equipment	69.9	73.6	-	73.6
Non-Capital Equipment	31.1	32.7	-	32.7
Transfers-Out	37.3	-	-	-
Expenditure Categories Total:	2,955.1	3,388.4	-	3,388.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
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Fund:	PS2519 Victims' Rights Enforcement Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PSA-1-0 Agency Support	999.0	1,110.9	-	1,110.9
Victims' Rights Enforcement Fund (Non-Appropriated) Summary Total:	999.0	1,110.9	-	1,110.9
Expenditure Categories				
FTE	-	-	-	-
Personal Services	4.0	7.0	-	7.0
Employee Related Expenditures	1.2	3.0	-	3.0
Subtotal Personal Services and ERE	5.2	10.0	-	10.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	993.5	1,100.0	-	1,100.0
Other Operating Expenditures	0.3	0.9	-	0.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	999.0	1,110.9	-	1,110.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
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Fund:	PS2524 Fentanyl Prosecution, Diversion and Testing Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	-	-	-	-
	-	-	-	-
Expenditure Categories				
FTE	0.5	0.5	-	0.5
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
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	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
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Fund:	PS2524 Fentanyl Prosecution, Diversion and Testing Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PSA-4-0 Technical Services	592.6	-	-	-
Fentanyl Prosecution, Diversion and Testing Fund (Non-Appropriated) Summary Total:	592.6	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	220.8	-	-	-
Employee Related Expenditures	81.7	-	-	-
Subtotal Personal Services and ERE	302.5	-	-	-
Professional & Outside Services	49.8	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	0.2	-	-	-
Aid To Organizations & Individuals	142.6	-	-	-
Other Operating Expenditures	97.5	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	592.6	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
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Fund:	PS2566 Automation Projects Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PSA-4-0 Technical Services	34.5	-	-	-
Automation Projects Fund (Appropriated)	34.5	-	-	-
Summary Total:	34.5	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	34.5	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	34.5	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
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Fund:	PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PSA-1-0 Agency Support	9,613.7	16,356.7	(14,027.1)	2,329.6
PSA-4-0 Technical Services	734.2	-	-	-
DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:	10,347.9	16,356.7	(14,027.1)	2,329.6
Expenditure Categories				
FTE	3.0	3.0	(2.0)	1.0
Personal Services	119.7	274.3	(217.0)	57.3
Employee Related Expenditures	45.6	110.8	(156.2)	(45.4)
Subtotal Personal Services and ERE	165.3	385.1	(373.2)	11.9
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	8,776.8	14,825.8	(12,669.3)	2,156.5
Other Operating Expenditures	4.2	11.7	(9.9)	1.8
Capital Outlay	-	-	-	-
Capital Equipment	734.2	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	667.4	1,134.1	(974.7)	159.4
Expenditure Categories Total:	10,347.9	16,356.7	(14,027.1)	2,329.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
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Fund:	PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PSA-1-0 Agency Support	941.3	324.0	-	324.0
PSA-2-0 Highway Patrol	142.3	650.0	-	650.0
PSA-3-0 Criminal Investigations	1,936.8	1,184.5	-	1,184.5
DPS Anti-Racketeering Revolving Fund (Non-Appropriated) Summary Total:	3,020.4	2,158.5	-	2,158.5
Expenditure Categories				
FTE	2.0	2.0	-	2.0
Personal Services	1,005.2	897.0	-	897.0
Employee Related Expenditures	336.2	229.5	-	229.5
Subtotal Personal Services and ERE	1,341.4	1,126.5	-	1,126.5
Professional & Outside Services	0.8	-	-	-
Travel In-State	18.9	15.5	-	15.5
Travel Out-Of-State	62.9	75.4	-	75.4
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	642.1	646.1	-	646.1
Capital Outlay	14.9	-	-	-
Capital Equipment	488.3	285.0	-	285.0
Non-Capital Equipment	355.0	10.0	-	10.0
Transfers-Out	96.1	-	-	-
Expenditure Categories Total:	3,020.4	2,158.5	-	2,158.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Fund: PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:					
PSA-1-0	Agency Support	67.2	134.3	-	134.3
PSA-4-0	Technical Services	2,874.7	2,915.6	-	2,915.6
DPS Criminal Justice Enhancement Fund (Appropriated) Summary Total:		2,941.8	3,049.9	-	3,049.9
Expenditure Categories					
	FTE	21.0	20.7	-	20.7
	Personal Services	1,198.0	1,247.1	-	1,247.1
	Employee Related Expenditures	455.3	474.0	-	474.0
	Subtotal Personal Services and ERE	1,653.4	1,721.1	-	1,721.1
	Professional & Outside Services	-	-	-	-
	Travel In-State	1.4	1.4	-	1.4
	Travel Out-Of-State	6.9	7.0	-	7.0
	Aid To Organizations & Individuals	23.8	24.2	-	24.2
	Other Operating Expenditures	966.2	1,051.9	-	1,051.9
	Capital Outlay	-	-	-	-
	Capital Equipment	0.9	0.9	-	0.9
	Non-Capital Equipment	238.5	243.4	-	243.4
	Transfers-Out	50.9	-	-	-
	Expenditure Categories Total:	2,941.8	3,049.9	-	3,049.9

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PSA-1-0 Agency Support	-	-	-	-
PSA-4-0 Technical Services	(0.0)	-	-	-
DPS Criminal Justice Enhancement Fund (Non-Appropriated) Summary Total:	(0.0)	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	(0.0)	-	-	-
Employee Related Expenditures	(0.0)	-	-	-
Subtotal Personal Services and ERE	(0.0)	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	(0.0)	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.0	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	0.0	-	-	-
Non-Capital Equipment	(0.0)	-	-	-
Transfers-Out	0.0	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
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Fund:	PS4216 Risk Management Revolving Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PSA-2-0 Highway Patrol	1,102.5	1,141.9	-	1,141.9
Risk Management Revolving Fund (Appropriated) Summary Total:	1,102.5	1,141.9	-	1,141.9
Expenditure Categories				
FTE	10.0	10.0	-	10.0
Personal Services	775.5	803.5	-	803.5
Employee Related Expenditures	327.0	338.4	-	338.4
Subtotal Personal Services and ERE	1,102.5	1,141.9	-	1,141.9
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	-	-	-	-
Expenditure Categories Total:	1,102.5	1,141.9	-	1,141.9

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:					
PSA-1-0	Agency Support	188.7	438.4	-	438.4
PSA-2-0	Highway Patrol	876.3	983.5	(754.1)	229.4
PSA-3-0	Criminal Investigations	1,444.0	1,449.4	(1,331.5)	117.9
PSA-4-0	Technical Services	85.0	206.9	-	206.9
Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:		2,594.0	3,078.2	(2,085.6)	992.6
Expenditure Categories					
	FTE	5.0	5.0	-	5.0
	Personal Services	1,614.4	1,663.5	(1,309.8)	353.7
	Employee Related Expenditures	538.7	621.4	(461.2)	160.2
	Subtotal Personal Services and ERE	2,153.1	2,284.9	(1,771.0)	513.9
	Professional & Outside Services	3.5	-	-	-
	Travel In-State	64.5	67.5	-	67.5
	Travel Out-Of-State	28.3	22.8	-	22.8
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	460.3	532.6	(314.6)	218.0
	Capital Outlay	-	-	-	-
	Capital Equipment	115.8	156.3	-	156.3
	Non-Capital Equipment	(231.5)	14.1	-	14.1
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	2,594.0	3,078.2	(2,085.6)	992.6

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-1-0 Agency Support

Expenditure Categories

FTE	319.0	319.1	13.0	332.1
Personal Services	26,030.3	27,586.9	997.6	28,584.5
Employee Related Expenditures	10,084.1	10,747.9	402.1	11,150.0
Subtotal Personal Services and ERE	36,114.5	38,334.8	1,399.7	39,734.5
Professional & Outside Services	2,505.7	2,146.5	-	2,146.5
Travel In-State	125.7	105.4	-	105.4
Travel Out-Of-State	315.3	315.2	(2.1)	313.1
Aid To Organizations & Individuals	37,308.1	41,530.9	(3,243.5)	38,287.4
Other Operating Expenditures	25,507.0	24,695.1	2,985.6	27,680.7
Capital Outlay	46.9	22.6	-	22.6
Capital Equipment	3,979.7	975.0	20,524.8	21,499.8
Non-Capital Equipment	1,138.7	1,097.0	(379.7)	717.3
Transfers-Out	17,837.8	6,654.8	(837.3)	5,817.5
Expenditure Categories Total:	124,879.5	115,877.3	20,447.5	136,324.8

Fund Source

Appropriated Funds

General Fund (Appropriated)	68,315.2	58,519.0	24,914.7	83,433.7
Federal Grants Fund (Appropriated)	-	-	-	-
State Highway Fund (Appropriated)	318.2	318.2	-	318.2
Arizona Highway Patrol Fund (Appropriated)	7,638.9	7,800.7	-	7,800.7
Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	-	-	-	-
DPS Forensics Fund (Appropriated)	0.0	-	-	-
Public Safety Equipment Fund (Appropriated)	4.0	4.0	-	4.0
Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	-	-	-	-
Motorcycle Safety Fund (Appropriated)	124.0	198.9	-	198.9
Parity Compensation Fund (Appropriated)	-	-	56.5	56.5
Concealed Weapons Permit Fund (Appropriated)	-	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Appropriated Funds				
DPS Criminal Justice Enhancement Fund (Appropriated)	67.2	134.3	-	134.3
Appropriated Funds Total:	76,467.5	66,975.1	24,971.2	91,946.3
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	26,010.0	24,896.6	9,503.4	34,400.0
DPS Records Processing Fund (Non-Appropriated)	567.6	529.7	-	529.7
DPS Administration Fund (Non-Appropriated)	7,224.0	1,101.4	-	1,101.4
Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)	219.0	275.0	-	275.0
Public Safety Equipment Fund (Non-Appropriated)	(0.0)	-	-	-
Fingerprint Clearance Card Fund (Non-Appropriated)	-	-	-	-
DPS Licensing Fund (Non-Appropriated)	-	-	-	-
IGA and ISA Fund (Non-Appropriated)	2,648.6	3,869.5	-	3,869.5
Victims' Rights Enforcement Fund (Non-Appropriated)	999.0	1,110.9	-	1,110.9
DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	9,613.7	16,356.7	(14,027.1)	2,329.6
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	941.3	324.0	-	324.0
DPS Criminal Justice Enhancement Fund (Non-Appropriated)	-	-	-	-
Indirect Cost Recovery Fund (Non-Appropriated)	188.7	438.4	-	438.4
Non-Appropriated Funds Total:	48,412.0	48,902.2	(4,523.7)	44,378.5
Agency Support Total:	124,879.5	115,877.3	20,447.5	136,324.8

Sub Program: PSA-1-1 Agency Support

Expenditure Categories				
FTE	262.0	262.1	13.0	275.1
Personal Services	21,738.8	23,031.8	997.6	24,029.4
Employee Related Expenditures	8,435.7	8,991.7	402.1	9,393.8
Subtotal Personal Services and ERE	30,174.6	32,023.5	1,399.7	33,423.2

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Professional & Outside Services	2,327.2	1,964.1	-	1,964.1
Travel In-State	83.2	60.8	-	60.8
Travel Out-Of-State	288.8	287.1	(2.1)	285.0
Aid To Organizations & Individuals	32,972.6	41,386.9	(3,243.5)	38,143.4
Other Operating Expenditures	18,110.5	17,932.7	244.1	18,176.8
Capital Outlay	46.9	22.6	-	22.6
Capital Equipment	850.6	975.0	20,524.8	21,499.8
Non-Capital Equipment	784.6	1,092.5	(379.7)	712.8
Transfers-Out	17,713.4	6,654.8	(837.3)	5,817.5
Expenditure Categories Total:	103,352.2	102,400.0	17,706.0	120,106.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	52,088.6	47,791.6	22,173.2	69,964.8
Federal Grants Fund (Appropriated)	-	-	-	-
State Highway Fund (Appropriated)	318.2	318.2	-	318.2
Arizona Highway Patrol Fund (Appropriated)	3,098.8	5,883.1	-	5,883.1
Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	-	-	-	-
DPS Forensics Fund (Appropriated)	0.0	-	-	-
Public Safety Equipment Fund (Appropriated)	4.0	4.0	-	4.0
Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	-	-	-	-
Motorcycle Safety Fund (Appropriated)	124.0	198.9	-	198.9
Parity Compensation Fund (Appropriated)	-	-	56.5	56.5
Concealed Weapons Permit Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	55,633.6	54,195.8	22,229.7	76,425.5

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	26,010.0	24,896.6	9,503.4	34,400.0
DPS Records Processing Fund (Non-Appropriated)	567.6	529.7	-	529.7
DPS Administration Fund (Non-Appropriated)	7,224.0	1,101.4	-	1,101.4
Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)	219.0	275.0	-	275.0
Public Safety Equipment Fund (Non-Appropriated)	(0.0)	-	-	-
Fingerprint Clearance Card Fund (Non-Appropriated)	-	-	-	-
DPS Licensing Fund (Non-Appropriated)	-	-	-	-
IGA and ISA Fund (Non-Appropriated)	2,055.0	3,271.5	-	3,271.5
Victims' Rights Enforcement Fund (Non-Appropriated)	999.0	1,110.9	-	1,110.9
DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	9,613.7	16,356.7	(14,027.1)	2,329.6
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	841.5	224.0	-	224.0
DPS Criminal Justice Enhancement Fund (Non-Appropriated)	-	-	-	-
Indirect Cost Recovery Fund (Non-Appropriated)	188.7	438.4	-	438.4
Non-Appropriated Funds Total:	47,718.6	48,204.2	(4,523.7)	43,680.5
Agency Support Total:	103,352.2	102,400.0	17,706.0	120,106.0

Sub Program: PSA-1-2 Aviation

Expenditure Categories

FTE	57.0	57.0	-	57.0
Personal Services	4,291.5	4,555.1	-	4,555.1
Employee Related Expenditures	1,648.4	1,756.2	-	1,756.2
Subtotal Personal Services and ERE	5,939.9	6,311.3	-	6,311.3
Professional & Outside Services	178.5	182.4	-	182.4
Travel In-State	42.5	44.6	-	44.6
Travel Out-Of-State	26.6	28.1	-	28.1

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-2 Aviation				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,286.9	1,307.8	1,314.6	2,622.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	5.3	4.5	-	4.5
Transfers-Out	124.4	-	-	-
Expenditure Categories Total:	7,604.1	7,878.7	1,314.6	9,193.3

Fund Source

Appropriated Funds

General Fund (Appropriated)	5,361.4	6,199.2	1,314.6	7,513.8
Arizona Highway Patrol Fund (Appropriated)	1,549.3	981.5	-	981.5
Appropriated Funds Total:	6,910.7	7,180.7	1,314.6	8,495.3

Non-Appropriated Funds

IGA and ISA Fund (Non-Appropriated)	593.6	598.0	-	598.0
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	99.8	100.0	-	100.0
Non-Appropriated Funds Total:	693.4	698.0	-	698.0
Agency Support Total:	7,604.1	7,878.7	1,314.6	9,193.3

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

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6,098.0	5,454.6	1,426.9	6,881.5
Capital Outlay	-	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-3 SLI Motor Vehicle Fuel				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	6,098.0	5,454.6	1,426.9	6,881.5

Fund Source

Appropriated Funds

General Fund (Appropriated)	3,040.0	4,384.2	1,426.9	5,811.1
Arizona Highway Patrol Fund (Appropriated)	2,990.8	936.1	-	936.1
DPS Criminal Justice Enhancement Fund (Appropriated)	67.2	134.3	-	134.3
Appropriated Funds Total:	6,098.0	5,454.6	1,426.9	6,881.5

Non-Appropriated Funds

DPS Criminal Justice Enhancement Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Agency Support Total:	6,098.0	5,454.6	1,426.9	6,881.5

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

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	150.0	144.0	-	144.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-4 SLI Civil Air Patrol Maintenance and Operations				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	150.0	144.0	-	144.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	150.0	144.0	-	144.0
Appropriated Funds Total:	150.0	144.0	-	144.0
Agency Support Total:	150.0	144.0	-	144.0

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

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	85.5	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	85.5	-	-	-

Fund Source

Appropriated Funds

General Fund (Appropriated)	85.5	-	-	-
Appropriated Funds Total:	85.5	-	-	-
Agency Support Total:	85.5	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				

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

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	11.7	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	3,129.2	-	-	-
Non-Capital Equipment	348.8	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,489.7	-	-	-

Fund Source

Appropriated Funds				
General Fund (Appropriated)	3,489.7	-	-	-
Appropriated Funds Total:	3,489.7	-	-	-
Agency Support Total:	3,489.7	-	-	-

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

Expenditure Categories

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

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

Agency:	Department of Public Safety
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-11 SLI Real-Time Crime Centers				
Aid To Organizations & Individuals	4,100.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,100.0	-	-	-
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	4,100.0	-	-	-
Appropriated Funds Total:	4,100.0	-	-	-
Agency Support Total:	4,100.0	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-2-0 Highway Patrol

Expenditure Categories

FTE	963.0	969.0	-	969.0
Personal Services	78,440.2	86,788.9	1,028.5	87,817.4
Employee Related Expenditures	30,097.6	33,436.3	(902.4)	32,533.9
Subtotal Personal Services and ERE	108,537.8	120,225.2	126.1	120,351.3
Professional & Outside Services	97.8	103.9	-	103.9
Travel In-State	340.1	676.2	(73.7)	602.5
Travel Out-Of-State	152.7	312.6	37.7	350.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	8,687.9	10,086.1	648.0	10,734.1
Capital Outlay	-	-	-	-
Capital Equipment	4,261.0	7,540.0	(83.1)	7,456.9
Non-Capital Equipment	1,291.1	2,117.4	(770.0)	1,347.4
Transfers-Out	3,648.6	3,450.9	(1,802.2)	1,648.7
Expenditure Categories Total:	127,017.0	144,512.3	(1,917.2)	142,595.1

Fund Source

Appropriated Funds

General Fund (Appropriated)	81,906.3	83,359.5	-	83,359.5
State Highway Fund (Appropriated)	6,049.0	9,681.8	-	9,681.8
Arizona Highway Patrol Fund (Appropriated)	17,486.0	17,830.6	-	17,830.6
Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	729.4	1,003.3	-	1,003.3
Public Safety Equipment Fund (Appropriated)	1,695.3	3,660.0	(770.0)	2,890.0
Parity Compensation Fund (Appropriated)	-	-	412.4	412.4
Risk Management Revolving Fund (Appropriated)	1,102.5	1,141.9	-	1,141.9
Appropriated Funds Total:	108,968.5	116,677.1	(357.6)	116,319.5

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Non-Appropriated Funds				
Capitol Police Administrative Towing Fund (Non-Appropriated)	0.6	0.6	-	0.6
Federal Grants Fund (Non-Appropriated)	9,574.6	18,502.0	(805.4)	17,696.6
DPS Administration Fund (Non-Appropriated)	1,558.3	1,275.9	-	1,275.9
Public Safety Equipment Fund (Non-Appropriated)	1,108.6	1,200.0	-	1,200.0
IGA and ISA Fund (Non-Appropriated)	4,787.8	5,223.2	-	5,223.2
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	142.3	650.0	-	650.0
Indirect Cost Recovery Fund (Non-Appropriated)	876.3	983.5	(754.1)	229.4
Non-Appropriated Funds Total:	18,048.5	27,835.2	(1,559.6)	26,275.6
Highway Patrol Total:	127,017.0	144,512.3	(1,917.2)	142,595.1

Sub Program: PSA-2-1 Patrol

Expenditure Categories

FTE	860.0	869.0	-	869.0
Personal Services	70,275.5	76,403.8	(547.8)	75,856.0
Employee Related Expenditures	27,259.8	29,317.4	(206.3)	29,111.1
Subtotal Personal Services and ERE	97,535.3	105,721.2	(754.1)	104,967.1
Professional & Outside Services	95.3	96.4	-	96.4
Travel In-State	185.5	249.2	-	249.2
Travel Out-Of-State	66.3	139.1	-	139.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6,699.6	6,538.8	394.9	6,933.7
Capital Outlay	-	-	-	-
Capital Equipment	2,366.5	3,673.5	-	3,673.5
Non-Capital Equipment	1,202.0	1,261.6	-	1,261.6
Transfers-Out	2,817.2	308.1	-	308.1
Expenditure Categories Total:	110,967.8	117,987.9	(359.2)	117,628.7

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				

Fund Source

Appropriated Funds

General Fund (Appropriated)	80,986.7	80,645.4	-	80,645.4
State Highway Fund (Appropriated)	6,049.0	9,681.8	-	9,681.8
Arizona Highway Patrol Fund (Appropriated)	12,837.8	14,323.2	-	14,323.2
Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	729.4	1,003.3	-	1,003.3
Parity Compensation Fund (Appropriated)	-	-	394.9	394.9
Risk Management Revolving Fund (Appropriated)	1,102.5	1,141.9	-	1,141.9
Appropriated Funds Total:	101,705.5	106,795.6	394.9	107,190.5

Non-Appropriated Funds

Capitol Police Administrative Towing Fund (Non-Appropriated)	0.6	0.6	-	0.6
Federal Grants Fund (Non-Appropriated)	1,945.6	3,109.1	-	3,109.1
DPS Administration Fund (Non-Appropriated)	1,558.3	1,275.9	-	1,275.9
IGA and ISA Fund (Non-Appropriated)	4,787.8	5,223.2	-	5,223.2
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	142.3	650.0	-	650.0
Indirect Cost Recovery Fund (Non-Appropriated)	827.7	933.5	(754.1)	179.4
Non-Appropriated Funds Total:	9,262.3	11,192.3	(754.1)	10,438.2
Highway Patrol Total:	110,967.8	117,987.9	(359.2)	117,628.7

Sub Program: PSA-2-2 Commercial Vehicle Enforcement

Expenditure Categories

FTE	103.0	100.0	-	100.0
Personal Services	8,164.7	10,385.1	1,576.3	11,961.4
Employee Related Expenditures	2,837.8	4,118.9	(696.0)	3,422.9
Subtotal Personal Services and ERE	11,002.5	14,504.0	880.3	15,384.3
Professional & Outside Services	2.4	7.5	-	7.5
Travel In-State	154.5	427.0	(73.7)	353.3

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-2 Commercial Vehicle Enforcement				
Travel Out-Of-State	86.4	173.5	37.7	211.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	889.6	1,629.2	253.1	1,882.3
Capital Outlay	-	-	-	-
Capital Equipment	203.3	1,716.5	(83.1)	1,633.4
Non-Capital Equipment	75.2	63.9	-	63.9
Transfers-Out	831.4	3,142.8	(1,802.2)	1,340.6
Expenditure Categories Total:	13,245.3	21,664.4	(787.9)	20,876.5

Fund Source

Appropriated Funds

General Fund (Appropriated)	919.5	2,714.1	-	2,714.1
Arizona Highway Patrol Fund (Appropriated)	4,648.2	3,507.4	-	3,507.4
Parity Compensation Fund (Appropriated)	-	-	17.5	17.5
Appropriated Funds Total:	5,567.7	6,221.5	17.5	6,239.0

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	7,629.0	15,392.9	(805.4)	14,587.5
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	0.0	-	-	-
Indirect Cost Recovery Fund (Non-Appropriated)	48.6	50.0	-	50.0
Non-Appropriated Funds Total:	7,677.6	15,442.9	(805.4)	14,637.5
Highway Patrol Total:	13,245.3	21,664.4	(787.9)	20,876.5

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

Expenditure Categories

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

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

Agency:	Department of Public Safety
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-3 SLI Public Safety Equipment				
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,098.7	1,918.1	-	1,918.1
Capital Outlay	-	-	-	-
Capital Equipment	1,691.2	2,150.0	-	2,150.0
Non-Capital Equipment	13.9	791.9	(770.0)	21.9
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,803.9	4,860.0	(770.0)	4,090.0

Fund Source

Appropriated Funds

Public Safety Equipment Fund (Appropriated)	1,695.3	3,660.0	(770.0)	2,890.0
Appropriated Funds Total:	1,695.3	3,660.0	(770.0)	2,890.0

Non-Appropriated Funds

Public Safety Equipment Fund (Non- Appropriated)	1,108.6	1,200.0	-	1,200.0
Non-Appropriated Funds Total:	1,108.6	1,200.0	-	1,200.0
Highway Patrol Total:	2,803.9	4,860.0	(770.0)	4,090.0

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				

Expenditure Categories

FTE	460.2	456.2	-	456.2
Personal Services	39,007.5	43,832.7	(1,259.6)	42,573.1
Employee Related Expenditures	15,570.0	18,570.5	(379.9)	18,190.6
Subtotal Personal Services and ERE	54,577.6	62,403.2	(1,639.5)	60,763.7
Professional & Outside Services	873.3	1,203.6	-	1,203.6
Travel In-State	318.1	302.8	(1.2)	301.6
Travel Out-Of-State	219.4	229.6	(5.0)	224.6
Aid To Organizations & Individuals	13,833.1	23,346.3	(3,400.0)	19,946.3
Other Operating Expenditures	12,011.9	13,052.8	814.4	13,867.2
Capital Outlay	-	-	-	-
Capital Equipment	4,172.8	6,140.8	(995.2)	5,145.6
Non-Capital Equipment	3,468.6	3,857.2	4.0	3,861.2
Transfers-Out	4,808.8	2,431.5	-	2,431.5
Expenditure Categories Total:	94,283.5	112,967.8	(5,222.5)	107,745.3

Fund Source

Appropriated Funds

General Fund (Appropriated)	76,863.9	62,579.0	25,277.2	87,856.2
Arizona Highway Patrol Fund (Appropriated)	900.8	1,100.9	-	1,100.9
Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	2,770.7	2,396.4	-	2,396.4
Parity Compensation Fund (Appropriated)	3,022.2	3,156.8	179.0	3,335.8
Appropriated Funds Total:	83,557.6	69,233.1	25,456.2	94,689.3

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	3,614.6	6,166.0	(1,670.0)	4,496.0
DPS Administration Fund (Non-Appropriated)	3.1	28,028.9	(27,677.2)	351.7
Gang and Immigration Intelligence Team Enforcement Mission Fund (Non-Appropriated)	-	1,203.4	-	1,203.4
IGA and ISA Fund (Non-Appropriated)	3,727.5	5,702.5	-	5,702.5
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	1,936.8	1,184.5	-	1,184.5
Indirect Cost Recovery Fund (Non-Appropriated)	1,444.0	1,449.4	(1,331.5)	117.9
Non-Appropriated Funds Total:	10,725.9	43,734.7	(30,678.7)	13,056.0
Criminal Investigations Total:	94,283.5	112,967.8	(5,222.5)	107,745.3

Sub Program: PSA-3-1 Criminal Investigations

Expenditure Categories

FTE	261.9	257.9	-	257.9
Personal Services	22,271.3	24,616.2	(1,259.6)	23,356.6
Employee Related Expenditures	8,760.5	9,480.0	(379.9)	9,100.1
Subtotal Personal Services and ERE	31,031.9	34,096.2	(1,639.5)	32,456.7
Professional & Outside Services	650.1	959.1	-	959.1
Travel In-State	122.6	140.2	(1.2)	139.0
Travel Out-Of-State	164.4	129.1	(5.0)	124.1
Aid To Organizations & Individuals	353.4	1,509.0	-	1,509.0
Other Operating Expenditures	5,416.9	5,558.5	742.4	6,300.9
Capital Outlay	-	-	-	-
Capital Equipment	2,111.1	3,340.8	(995.2)	2,345.6
Non-Capital Equipment	1,309.5	1,401.2	4.0	1,405.2
Transfers-Out	754.4	0.3	-	0.3
Expenditure Categories Total:	41,914.1	47,134.4	(1,894.5)	45,239.9

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				

Fund Source

Appropriated Funds

General Fund (Appropriated)	28,166.0	29,123.5	1,000.0	30,123.5
Parity Compensation Fund (Appropriated)	3,022.2	3,156.8	107.0	3,263.8
Appropriated Funds Total:	31,188.2	32,280.3	1,107.0	33,387.3

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	3,614.6	6,166.0	(1,670.0)	4,496.0
DPS Administration Fund (Non-Appropriated)	3.1	351.7	-	351.7
IGA and ISA Fund (Non-Appropriated)	3,727.5	5,702.5	-	5,702.5
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	1,936.8	1,184.5	-	1,184.5
Indirect Cost Recovery Fund (Non-Appropriated)	1,444.0	1,449.4	(1,331.5)	117.9
Non-Appropriated Funds Total:	10,725.9	14,854.1	(3,001.5)	11,852.6
Criminal Investigations Total:	41,914.1	47,134.4	(1,894.5)	45,239.9

Sub Program: PSA-3-2 SLI GIITEM

Expenditure Categories

FTE	136.8	136.8	-	136.8
Personal Services	10,289.5	11,903.3	-	11,903.3
Employee Related Expenditures	4,193.8	6,170.2	-	6,170.2
Subtotal Personal Services and ERE	14,483.3	18,073.5	-	18,073.5
Professional & Outside Services	2.8	-	-	-
Travel In-State	61.0	45.0	-	45.0
Travel Out-Of-State	12.5	30.0	-	30.0
Aid To Organizations & Individuals	986.3	2,503.4	-	2,503.4
Other Operating Expenditures	1,463.1	1,547.1	52.5	1,599.6
Capital Outlay	-	-	-	-
Capital Equipment	1,215.7	1,250.0	-	1,250.0
Non-Capital Equipment	1,295.4	1,300.0	-	1,300.0
Transfers-Out	2,569.0	1,203.4	-	1,203.4

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-2 SLI GIITEM				

Expenditure Categories Total:	22,089.0	25,952.4	52.5	26,004.9
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Fund Source

Appropriated Funds

General Fund (Appropriated)	21,744.2	24,352.3	-	24,352.3
Arizona Highway Patrol Fund (Appropriated)	344.8	396.7	-	396.7
Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	0.0	-	-	-
Parity Compensation Fund (Appropriated)	-	-	52.5	52.5
Appropriated Funds Total:	22,089.0	24,749.0	52.5	24,801.5

Non-Appropriated Funds

Gang and Immigration Intelligence Team Enforcement Mission Fund (Non-Appropriated)	-	1,203.4	-	1,203.4
Non-Appropriated Funds Total:	-	1,203.4	-	1,203.4
Criminal Investigations Total:	22,089.0	25,952.4	52.5	26,004.9

Sub Program: PSA-3-3 SLI GIITEM Subaccount

Expenditure Categories

FTE	-	-	-	-
Personal Services	257.4	225.5	-	225.5
Employee Related Expenditures	93.2	69.3	-	69.3
Subtotal Personal Services and ERE	350.6	294.8	-	294.8
Professional & Outside Services	1.4	-	-	-
Travel In-State	45.6	0.6	-	0.6
Travel Out-Of-State	7.3	-	-	-
Aid To Organizations & Individuals	2,068.2	2,101.0	600.0	2,701.0
Other Operating Expenditures	228.3	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	69.2	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-3 SLI GIITEM Subaccount				

Expenditure Categories Total:	2,770.7	2,396.4	600.0	2,996.4
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Fund Source

Appropriated Funds

General Fund (Appropriated)	-	-	600.0	600.0
Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	2,770.7	2,396.4	-	2,396.4
Appropriated Funds Total:	2,770.7	2,396.4	600.0	2,996.4
Criminal Investigations Total:	2,770.7	2,396.4	600.0	2,996.4

Sub Program: PSA-3-4 SLI ACTIC

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	62.3	69.5	-	69.5
Travel In-State	-	5.0	-	5.0
Travel Out-Of-State	5.1	20.5	-	20.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,110.9	1,961.7	-	1,961.7
Capital Outlay	-	-	-	-
Capital Equipment	13.5	-	-	-
Non-Capital Equipment	252.6	76.0	-	76.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,444.4	2,132.7	-	2,132.7

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				

Sub Program: PSA-3-4 SLI ACTIC

Fund Source

Appropriated Funds

General Fund (Appropriated)	1,444.4	2,132.7	-	2,132.7
Appropriated Funds Total:	1,444.4	2,132.7	-	2,132.7
Criminal Investigations Total:	1,444.4	2,132.7	-	2,132.7

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

Expenditure Categories

FTE	58.5	58.5	-	58.5
Personal Services	5,833.6	6,702.5	-	6,702.5
Employee Related Expenditures	2,371.3	2,698.0	-	2,698.0
Subtotal Personal Services and ERE	8,204.9	9,400.5	-	9,400.5
Professional & Outside Services	156.7	175.0	-	175.0
Travel In-State	88.9	112.0	-	112.0
Travel Out-Of-State	30.1	50.0	-	50.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3,757.2	3,949.5	19.5	3,969.0
Capital Outlay	-	-	-	-
Capital Equipment	732.8	1,450.0	-	1,450.0
Non-Capital Equipment	515.7	1,050.0	-	1,050.0
Transfers-Out	1,485.5	1,227.8	-	1,227.8
Expenditure Categories Total:	14,971.7	17,414.8	19.5	17,434.3

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-5 SLI Border Drug Interdiction				

Fund Source

Appropriated Funds

General Fund (Appropriated)	14,971.7	1,970.5	15,444.3	17,414.8
Parity Compensation Fund (Appropriated)	-	-	19.5	19.5
Appropriated Funds Total:	14,971.7	1,970.5	15,463.8	17,434.3

Non-Appropriated Funds

DPS Administration Fund (Non-Appropriated)	-	15,444.3	(15,444.3)	(0.0)
Non-Appropriated Funds Total:	-	15,444.3	(15,444.3)	(0.0)
Criminal Investigations Total:	14,971.7	17,414.8	19.5	17,434.3

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

Expenditure Categories

FTE	-	-	-	-
Personal Services	(0.0)	-	-	-
Employee Related Expenditures	(0.0)	-	-	-
Subtotal Personal Services and ERE	(0.0)	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	10,425.2	17,232.9	(4,000.0)	13,232.9
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	10,425.2	17,232.9	(4,000.0)	13,232.9

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-3-0 Criminal Investigations

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

Fund Source

Appropriated Funds

General Fund (Appropriated)	10,425.2	5,000.0	8,232.9	13,232.9
Appropriated Funds Total:	10,425.2	5,000.0	8,232.9	13,232.9

Non-Appropriated Funds

DPS Administration Fund (Non-Appropriated)	-	12,232.9	(12,232.9)	-
DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	(0.0)	-	-	-
Non-Appropriated Funds Total:	(0.0)	12,232.9	(12,232.9)	-
Criminal Investigations Total:	10,425.2	17,232.9	(4,000.0)	13,232.9

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

Expenditure Categories

FTE	3.0	3.0	-	3.0
Personal Services	355.8	385.2	-	385.2
Employee Related Expenditures	151.1	153.0	-	153.0
Subtotal Personal Services and ERE	506.9	538.2	-	538.2
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	35.5	36.0	-	36.0
Capital Outlay	-	-	-	-
Capital Equipment	99.8	100.0	-	100.0
Non-Capital Equipment	26.3	30.0	-	30.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	668.4	704.2	-	704.2

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-7 SLI Pharmaceutical Diversion and Drug Theft Task Force				

Fund Source

Appropriated Funds

General Fund (Appropriated)	112.4	-	-	-
Arizona Highway Patrol Fund (Appropriated)	556.0	704.2	-	704.2
Appropriated Funds Total:	668.4	704.2	-	704.2
Criminal Investigations Total:	668.4	704.2	-	704.2

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				

Expenditure Categories

FTE	587.8	591.2	11.0	602.2
Personal Services	38,224.2	40,606.3	737.0	41,343.3
Employee Related Expenditures	13,784.4	14,888.1	411.9	15,300.0
Subtotal Personal Services and ERE	52,008.6	55,494.4	1,148.9	56,643.3
Professional & Outside Services	2,467.5	4,800.3	(251.2)	4,549.1
Travel In-State	86.0	90.2	-	90.2
Travel Out-Of-State	123.7	139.4	23.0	162.4
Aid To Organizations & Individuals	632.2	797.2	-	797.2
Other Operating Expenditures	36,234.6	26,308.1	(55.3)	26,252.8
Capital Outlay	542.4	467.1	1,272.5	1,739.6
Capital Equipment	5,515.7	7,410.0	(1,171.3)	6,238.7
Non-Capital Equipment	2,239.8	1,863.7	130.0	1,993.7
Transfers-Out	3,382.4	3,541.1	-	3,541.1
Expenditure Categories Total:	103,232.9	100,911.5	1,096.6	102,008.1

Fund Source

Appropriated Funds

General Fund (Appropriated)	52,091.8	38,403.6	1,089.7	39,493.3
Arizona Highway Patrol Fund (Appropriated)	1,046.2	296.3	1,490.0	1,786.3
DPS Forensics Fund (Appropriated)	19,276.2	23,198.8	-	23,198.8
Fingerprint Clearance Card Fund (Appropriated)	1,376.9	2,036.1	-	2,036.1
Parity Compensation Fund (Appropriated)	-	-	9.9	9.9
Concealed Weapons Permit Fund (Appropriated)	2,955.1	3,388.4	-	3,388.4
Automation Projects Fund (Appropriated)	34.5	-	-	-
DPS Criminal Justice Enhancement Fund (Appropriated)	2,874.7	2,915.6	-	2,915.6
Appropriated Funds Total:	79,655.3	70,238.8	2,589.6	72,828.4

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Non-Appropriated Funds				
Smart and Safe Arizona Fund (Non-Appropriated)	-	22.0	-	22.0
Federal Grants Fund (Non-Appropriated)	1,872.7	4,511.4	(1,241.8)	3,269.6
DPS Records Processing Fund (Non-Appropriated)	5,061.2	5,443.5	-	5,443.5
DPS Administration Fund (Non-Appropriated)	3,285.1	7,043.8	-	7,043.8
Fingerprint Clearance Card Fund (Non-Appropriated)	8,874.0	9,751.3	-	9,751.3
Board of Fingerprinting Fund (Non-Appropriated)	827.7	827.7	-	827.7
DPS Licensing Fund (Non-Appropriated)	1,553.6	1,823.7	(251.2)	1,572.5
IGA and ISA Fund (Non-Appropriated)	691.7	1,042.4	-	1,042.4
Fentanyl Prosecution, Diversion and Testing Fund (Non-Appropriated)	592.6	-	-	-
DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	734.2	-	-	-
DPS Criminal Justice Enhancement Fund (Non-Appropriated)	(0.0)	-	-	-
Indirect Cost Recovery Fund (Non-Appropriated)	85.0	206.9	-	206.9
Non-Appropriated Funds Total:	23,577.7	30,672.7	(1,493.0)	29,179.7
Technical Services Total:	103,232.9	100,911.5	1,096.6	102,008.1

Sub Program: PSA-4-1 Scientific Analysis

Expenditure Categories				
FTE	163.3	163.7	-	163.7
Personal Services	13,516.1	14,277.9	28.6	14,306.5
Employee Related Expenditures	4,717.5	5,137.1	6.7	5,143.8
Subtotal Personal Services and ERE	18,233.7	19,415.0	35.3	19,450.3
Professional & Outside Services	274.0	214.9	-	214.9
Travel In-State	14.3	11.3	-	11.3
Travel Out-Of-State	58.0	60.8	23.0	83.8
Aid To Organizations & Individuals	419.6	723.9	-	723.9
Other Operating Expenditures	5,255.3	3,559.9	(134.6)	3,425.3
Capital Outlay	542.4	467.1	(27.5)	439.6

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-1 Scientific Analysis				
Capital Equipment	2,209.2	1,831.4	(127.9)	1,703.5
Non-Capital Equipment	433.3	270.0	130.0	400.0
Transfers-Out	309.3	1,518.4	-	1,518.4
Expenditure Categories Total:	27,749.0	28,072.7	(101.7)	27,971.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	6,445.0	914.6	-	914.6
DPS Forensics Fund (Appropriated)	19,276.2	23,198.8	-	23,198.8
Fingerprint Clearance Card Fund (Appropriated)	495.8	1,155.0	-	1,155.0
Parity Compensation Fund (Appropriated)	-	-	5.0	5.0
Appropriated Funds Total:	26,217.0	25,268.4	5.0	25,273.4

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	724.8	1,908.3	(106.7)	1,801.6
DPS Records Processing Fund (Non-Appropriated)	0.0	-	-	-
DPS Administration Fund (Non-Appropriated)	204.2	208.0	-	208.0
Fingerprint Clearance Card Fund (Non-Appropriated)	0.0	-	-	-
IGA and ISA Fund (Non-Appropriated)	621.8	577.5	-	577.5
Indirect Cost Recovery Fund (Non-Appropriated)	(18.7)	110.5	-	110.5
Non-Appropriated Funds Total:	1,532.1	2,804.3	(106.7)	2,697.6
Technical Services Total:	27,749.0	28,072.7	(101.7)	27,971.0

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

Expenditure Categories

FTE	235.0	235.0	11.0	246.0
Personal Services	14,143.5	15,254.8	662.5	15,917.3
Employee Related Expenditures	5,004.0	5,404.7	427.2	5,831.9
Subtotal Personal Services and ERE	19,147.5	20,659.5	1,089.7	21,749.2

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-2 Communications and Information Technology				
Professional & Outside Services	1,613.1	3,607.2	-	3,607.2
Travel In-State	60.2	63.2	-	63.2
Travel Out-Of-State	45.1	47.3	-	47.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	11,009.0	11,440.9	194.9	11,635.8
Capital Outlay	-	-	1,300.0	1,300.0
Capital Equipment	3,112.0	4,524.4	-	4,524.4
Non-Capital Equipment	796.5	834.2	-	834.2
Transfers-Out	987.2	-	-	-
Expenditure Categories Total:	36,770.5	41,176.7	2,584.6	43,761.3

Fund Source

Appropriated Funds

General Fund (Appropriated)	31,357.4	32,258.8	1,089.7	33,348.5
Arizona Highway Patrol Fund (Appropriated)	296.2	296.3	1,490.0	1,786.3
Parity Compensation Fund (Appropriated)	-	-	4.9	4.9
Concealed Weapons Permit Fund (Appropriated)	1,212.2	1,252.5	-	1,252.5
Appropriated Funds Total:	32,865.8	33,807.6	2,584.6	36,392.2

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	19.8	68.4	-	68.4
DPS Administration Fund (Non-Appropriated)	3,080.9	6,835.8	-	6,835.8
IGA and ISA Fund (Non-Appropriated)	69.9	464.9	-	464.9
DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	734.2	-	-	-
Non-Appropriated Funds Total:	3,904.7	7,369.1	-	7,369.1
Technical Services Total:	36,770.5	41,176.7	2,584.6	43,761.3

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

Expenditure Categories

FTE	189.0	192.0	-	192.0
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Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Personal Services	10,343.8	11,073.6	45.9	11,119.5
Employee Related Expenditures	3,981.2	4,346.3	(22.0)	4,324.3
Subtotal Personal Services and ERE	14,325.0	15,419.9	23.9	15,443.8
Professional & Outside Services	160.1	978.2	(251.2)	727.0
Travel In-State	11.5	15.7	-	15.7
Travel Out-Of-State	20.3	31.3	-	31.3
Aid To Organizations & Individuals	70.0	73.3	-	73.3
Other Operating Expenditures	9,916.6	11,107.3	(115.6)	10,991.7
Capital Outlay	-	-	-	-
Capital Equipment	194.4	1,054.2	(1,043.4)	10.8
Non-Capital Equipment	1,010.0	759.5	-	759.5
Transfers-Out	2,085.9	2,022.7	-	2,022.7
Expenditure Categories Total:	27,793.9	31,462.1	(1,386.3)	30,075.8

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				

Fund Source

Appropriated Funds

General Fund (Appropriated)	4,712.5	5,030.2	-	5,030.2
Fingerprint Clearance Card Fund (Appropriated)	881.1	881.1	-	881.1
Concealed Weapons Permit Fund (Appropriated)	1,742.9	2,135.9	-	2,135.9
Automation Projects Fund (Appropriated)	34.5	-	-	-
DPS Criminal Justice Enhancement Fund (Appropriated)	2,874.7	2,915.6	-	2,915.6
Appropriated Funds Total:	10,245.7	10,962.8	-	10,962.8

Non-Appropriated Funds

Smart and Safe Arizona Fund (Non-Appropriated)	-	22.0	-	22.0
Federal Grants Fund (Non-Appropriated)	1,128.1	2,534.7	(1,135.1)	1,399.6
DPS Records Processing Fund (Non-Appropriated)	5,061.2	5,443.5	-	5,443.5
Fingerprint Clearance Card Fund (Non-Appropriated)	8,874.0	9,751.3	-	9,751.3
Board of Fingerprinting Fund (Non-Appropriated)	827.7	827.7	-	827.7
DPS Licensing Fund (Non-Appropriated)	1,553.6	1,823.7	(251.2)	1,572.5
DPS Criminal Justice Enhancement Fund (Non-Appropriated)	(0.0)	-	-	-
Indirect Cost Recovery Fund (Non-Appropriated)	103.7	96.4	-	96.4
Non-Appropriated Funds Total:	17,548.2	20,499.3	(1,386.3)	19,113.0
Technical Services Total:	27,793.9	31,462.1	(1,386.3)	30,075.8

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

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-7 SLI Department of Public Safety Crime Lab Assistance				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	400.0	200.0	-	200.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	400.0	200.0	-	200.0

Fund Source

Appropriated Funds				
General Fund (Appropriated)	400.0	200.0	-	200.0
Appropriated Funds Total:	400.0	200.0	-	200.0
Technical Services Total:	400.0	200.0	-	200.0

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

Expenditure Categories

FTE	0.5	0.5	-	0.5
Personal Services	220.8	-	-	-
Employee Related Expenditures	81.7	-	-	-
Subtotal Personal Services and ERE	302.5	-	-	-
Professional & Outside Services	49.8	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	0.2	-	-	-
Aid To Organizations & Individuals	142.6	-	-	-
Other Operating Expenditures	97.5	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-8 SLI Fentanyl Prosecution, Diversion and Testing Fund Deposit				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	592.6	-	-	-

Fund Source

Non-Appropriated Funds

Fentanyl Prosecution, Diversion and Testing Fund (Non-Appropriated)	592.6	-	-	-
Non-Appropriated Funds Total:	592.6	-	-	-
Technical Services Total:	592.6	-	-	-

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

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	370.6	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	9,556.2	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	9,926.8	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-9 SLI Land Mobile Radio Expansion and Upgrades				

Fund Source

Appropriated Funds

General Fund (Appropriated)	9,176.8	-	-	-
Arizona Highway Patrol Fund (Appropriated)	750.0	-	-	-
Appropriated Funds Total:	9,926.8	-	-	-
Technical Services Total:	9,926.8	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				

Expenditure Categories

FTE	31.0	31.0	-	31.0
Personal Services	3,235.9	3,216.0	84.0	3,300.0
Employee Related Expenditures	1,173.5	1,200.0	-	1,200.0
Subtotal Personal Services and ERE	4,409.4	4,416.0	84.0	4,500.0
Professional & Outside Services	498.1	498.9	(133.9)	365.0
Travel In-State	13.6	12.0	7.0	19.0
Travel Out-Of-State	4.8	4.0	2.0	6.0
Aid To Organizations & Individuals	1,776.1	1,793.5	206.5	2,000.0
Other Operating Expenditures	404.3	430.9	170.1	601.0
Capital Outlay	-	-	-	-
Capital Equipment	95.3	13.8	71.2	85.0
Non-Capital Equipment	50.1	10.7	29.3	40.0
Transfers-Out	79.6	79.7	(79.7)	-
Expenditure Categories Total:	7,331.3	7,259.5	356.5	7,616.0

Fund Source

Appropriated Funds				
General Fund (Appropriated)	6,081.9	6,100.0	481.0	6,581.0
Appropriated Funds Total:	6,081.9	6,100.0	481.0	6,581.0
Non-Appropriated Funds				
DPS Peace Officers Training Fund (Non-Appropriated)	1,249.4	1,159.5	(124.5)	1,035.0
Non-Appropriated Funds Total:	1,249.4	1,159.5	(124.5)	1,035.0
Arizona Peace Officer Standards and Training Total:	7,331.3	7,259.5	356.5	7,616.0

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

Expenditure Categories

FTE	-	-	-	-
Personal Services	0.0	-	-	-
Employee Related Expenditures	0.0	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Sub Program: PSA-5-1 Arizona Peace Officer Standards and Training				
Subtotal Personal Services and ERE	0.0	-	-	-
Professional & Outside Services	498.1	498.9	(498.9)	-
Travel In-State	6.3	5.0	5.0	10.0
Travel Out-Of-State	0.0	-	-	-
Aid To Organizations & Individuals	191.0	195.9	104.1	300.0
Other Operating Expenditures	403.9	430.4	169.6	600.0
Capital Outlay	-	-	-	-
Capital Equipment	95.3	13.8	71.2	85.0
Non-Capital Equipment	50.1	10.7	29.3	40.0
Transfers-Out	4.7	4.8	(4.8)	-
Expenditure Categories Total:	1,249.4	1,159.5	(124.5)	1,035.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	0.0	-	-	-

Non-Appropriated Funds

DPS Peace Officers Training Fund (Non-Appropriated)	1,249.4	1,159.5	(124.5)	1,035.0
Non-Appropriated Funds Total:	1,249.4	1,159.5	(124.5)	1,035.0
Arizona Peace Officer Standards and Training Total:	1,249.4	1,159.5	(124.5)	1,035.0

Sub Program: PSA-5-3 SLI AZPOST

Expenditure Categories

FTE	31.0	31.0	-	31.0
Personal Services	3,235.9	3,216.0	84.0	3,300.0
Employee Related Expenditures	1,173.5	1,200.0	-	1,200.0
Subtotal Personal Services and ERE	4,409.4	4,416.0	84.0	4,500.0
Professional & Outside Services	-	-	365.0	365.0
Travel In-State	7.3	7.0	2.0	9.0
Travel Out-Of-State	4.8	4.0	2.0	6.0

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Sub Program: PSA-5-3 SLI AZPOST				
Aid To Organizations & Individuals	1,585.1	1,597.6	102.4	1,700.0
Other Operating Expenditures	0.4	0.5	0.5	1.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	74.9	74.9	(74.9)	-
Expenditure Categories Total:	6,081.9	6,100.0	481.0	6,581.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	6,081.9	6,100.0	481.0	6,581.0
Appropriated Funds Total:	6,081.9	6,100.0	481.0	6,581.0
Arizona Peace Officer Standards and Training Total:	6,081.9	6,100.0	481.0	6,581.0

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-6-0 SLI Major Incident Division				

Expenditure Categories

FTE	-	60.0	-	60.0
Personal Services	4,291.8	6,570.0	-	6,570.0
Employee Related Expenditures	1,544.9	2,956.5	-	2,956.5
Subtotal Personal Services and ERE	5,836.7	9,526.5	-	9,526.5
Professional & Outside Services	-	50.0	-	50.0
Travel In-State	2.0	80.0	-	80.0
Travel Out-Of-State	11.9	49.2	-	49.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	867.9	1,126.9	-	1,126.9
Capital Outlay	-	-	-	-
Capital Equipment	641.4	4,170.3	-	4,170.3
Non-Capital Equipment	240.6	497.1	-	497.1
Transfers-Out	-	-	-	-
Expenditure Categories Total:	7,600.5	15,500.0	-	15,500.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	7,600.5	15,500.0	-	15,500.0
Appropriated Funds Total:	7,600.5	15,500.0	-	15,500.0
SLI Major Incident Division Total:	7,600.5	15,500.0	-	15,500.0

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

Expenditure Categories

FTE	-	60.0	-	60.0
Personal Services	4,291.8	6,570.0	-	6,570.0
Employee Related Expenditures	1,544.9	2,956.5	-	2,956.5
Subtotal Personal Services and ERE	5,836.7	9,526.5	-	9,526.5
Professional & Outside Services	-	50.0	-	50.0
Travel In-State	2.0	80.0	-	80.0
Travel Out-Of-State	11.9	49.2	-	49.2
Aid To Organizations & Individuals	-	-	-	-

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

Agency:	Department of Public Safety
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-6-0 SLI Major Incident Division				
Sub Program: PSA-6-1 SLI Major Incident Division				
Other Operating Expenditures	867.9	1,126.9	-	1,126.9
Capital Outlay	-	-	-	-
Capital Equipment	641.4	4,170.3	-	4,170.3
Non-Capital Equipment	240.6	497.1	-	497.1
Transfers-Out	-	-	-	-
Expenditure Categories Total:	7,600.5	15,500.0	-	15,500.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	7,600.5	15,500.0	-	15,500.0
Appropriated Funds Total:	7,600.5	15,500.0	-	15,500.0
SLI Major Incident Division Total:	7,600.5	15,500.0	-	15,500.0

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-1-0 Agency Support

Appropriated

Personal Services	21,793.2	22,601.3	984.8	23,586.1
Employee Related Expenditures	8,452.3	8,768.1	465.4	9,233.5
Subtotal Personal Services and ERE	30,245.5	31,369.4	1,450.2	32,819.6
Professional & Outside Services	1,874.5	1,874.2	-	1,874.2
Travel In-State	87.0	92.1	-	92.1
Travel Out-Of-State	270.4	271.4	-	271.4
Aid To Organizations & Individuals	4,335.5	144.0	-	144.0
Other Operating Expenditures	18,812.6	20,296.8	2,939.7	23,236.5
Capital Outlay	20.3	20.1	-	20.1
Capital Equipment	3,780.6	646.9	20,524.8	21,171.7
Non-Capital Equipment	965.3	611.4	-	611.4
Transfers-Out	7,923.5	3,192.7	-	3,192.7
Expenditure Categories Total:	68,315.2	58,519.0	24,914.7	83,433.7
General Fund Total:	68,315.2	58,519.0	24,914.7	83,433.7

Fund: PS2000 Federal Grants Fund

Appropriated

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

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Fund: PS2000 Federal Grants Fund				

Expenditure Categories Total: - - - -

Non-Appropriated

Personal Services	409.6	341.2	229.8	571.0
Employee Related Expenditures	170.7	133.0	92.9	225.9
Subtotal Personal Services and ERE	580.4	474.2	322.7	796.9
Professional & Outside Services	2.3	-	-	-
Travel In-State	13.7	0.1	-	0.1
Travel Out-Of-State	2.6	4.6	(2.1)	2.5
Aid To Organizations & Individuals	22,983.3	22,607.4	9,425.8	32,033.2
Other Operating Expenditures	42.6	10.2	(0.7)	9.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	12.0	382.2	(379.7)	2.5
Transfers-Out	2,373.2	1,417.9	137.4	1,555.3
Expenditure Categories Total:	26,010.0	24,896.6	9,503.4	34,400.0
Federal Grants Fund Total:	26,010.0	24,896.6	9,503.4	34,400.0

Fund: PS2030 State Highway Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Fund: PS2030 State Highway Fund				
Non-Capital Equipment	-	-	-	-
Transfers-Out	318.2	318.2	-	318.2
Expenditure Categories Total:	318.2	318.2	-	318.2
State Highway Fund Total:	318.2	318.2	-	318.2

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated

Personal Services	2,048.7	2,907.1	-	2,907.1
Employee Related Expenditures	797.8	1,128.3	-	1,128.3
Subtotal Personal Services and ERE	2,846.4	4,035.4	-	4,035.4
Professional & Outside Services	144.6	235.3	-	235.3
Travel In-State	12.9	12.7	-	12.7
Travel Out-Of-State	20.9	34.2	-	34.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4,200.2	2,932.6	-	2,932.6
Capital Outlay	1.3	2.5	-	2.5
Capital Equipment	41.1	79.6	-	79.6
Non-Capital Equipment	39.9	75.4	-	75.4
Transfers-Out	331.4	393.0	-	393.0
Expenditure Categories Total:	7,638.9	7,800.7	-	7,800.7
Arizona Highway Patrol Fund Total:	7,638.9	7,800.7	-	7,800.7

Fund: PS2278 DPS Records Processing Fund

Non-Appropriated

Personal Services	256.0	292.7	-	292.7
Employee Related Expenditures	105.3	143.4	-	143.4
Subtotal Personal Services and ERE	361.3	436.1	-	436.1
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Fund: PS2278 DPS Records Processing Fund				
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	98.1	75.6	-	75.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	108.2	18.0	-	18.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	567.6	529.7	-	529.7
DPS Records Processing Fund Total:	567.6	529.7	-	529.7

Fund: PS2285 Motor Vehicle Liability Insurance Enforcement Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
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	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Motor Vehicle Liability Insurance Enforcement Fund Total:	-	-	-	-

Fund: PS2322 DPS Administration Fund

Non-Appropriated

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Fund: PS2322 DPS Administration Fund				
Personal Services	336.3	337.7	-	337.7
Employee Related Expenditures	147.7	156.4	-	156.4
Subtotal Personal Services and ERE	484.0	494.1	-	494.1
Professional & Outside Services	1.4	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	481.2	413.8	-	413.8
Capital Outlay	10.4	-	-	-
Capital Equipment	158.1	193.5	-	193.5
Non-Capital Equipment	(11.0)	-	-	-
Transfers-Out	6,100.0	-	-	-
Expenditure Categories Total:	7,224.0	1,101.4	-	1,101.4
DPS Administration Fund Total:	7,224.0	1,101.4	-	1,101.4

Fund: PS2370 DPS Forensics Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
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	0.0	-	-	-
Expenditure Categories Total:	0.0	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Fund: PS2370 DPS Forensics Fund				
DPS Forensics Fund Total:	0.0	-	-	-

Fund: PS2386 Families of Fallen Police Officers Special Plate Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	219.0	275.0	-	275.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	219.0	275.0	-	275.0
Families of Fallen Police Officers Special Plate Fund Total:	219.0	275.0	-	275.0

Fund: PS2391 Public Safety Equipment Fund

Appropriated

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

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Fund: PS2391 Public Safety Equipment Fund				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4.0	4.0	-	4.0

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
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	(0.0)	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-
Public Safety Equipment Fund Total:	4.0	4.0	-	4.0

Fund: PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

Appropriated

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

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Fund: PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Gang and Immigration Intelligence Team Enforcement Mission Fund Total:	-	-	-	-

Fund: PS2433 Fingerprint Clearance Card Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
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	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Fingerprint Clearance Card Fund Total:	-	-	-	-

Fund: PS2479 Motorcycle Safety Fund

Appropriated

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Fund: PS2479 Motorcycle Safety Fund				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
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	124.0	198.9	-	198.9
Expenditure Categories Total:	124.0	198.9	-	198.9
Motorcycle Safety Fund Total:	124.0	198.9	-	198.9

Fund: PS2490 DPS Licensing Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
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	-	-	-	-
Expenditure Categories Total:	-	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Fund: PS2490 DPS Licensing Fund				
DPS Licensing Fund Total:	-	-	-	-

Fund: PS2500 IGA and ISA Fund

Non-Appropriated

Personal Services	424.5	383.0	-	383.0
Employee Related Expenditures	143.0	122.6	-	122.6
Subtotal Personal Services and ERE	567.5	505.6	-	505.6
Professional & Outside Services	482.9	37.0	-	37.0
Travel In-State	5.3	-	-	-
Travel Out-Of-State	6.2	5.0	-	5.0
Aid To Organizations & Individuals	-	2,578.7	-	2,578.7
Other Operating Expenditures	1,580.4	678.2	-	678.2
Capital Outlay	-	-	-	-
Capital Equipment	-	55.0	-	55.0
Non-Capital Equipment	6.2	10.0	-	10.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,648.6	3,869.5	-	3,869.5
IGA and ISA Fund Total:	2,648.6	3,869.5	-	3,869.5

Fund: PS2510 Parity Compensation Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	56.5	56.5
Capital Outlay	-	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Fund: PS2510 Parity Compensation Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	56.5	56.5
Parity Compensation Fund Total:	-	-	56.5	56.5

Fund: PS2518 Concealed Weapons Permit Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
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	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Concealed Weapons Permit Fund Total:	-	-	-	-

Fund: PS2519 Victims' Rights Enforcement Fund

Non-Appropriated

Personal Services	4.0	7.0	-	7.0
Employee Related Expenditures	1.2	3.0	-	3.0
Subtotal Personal Services and ERE	5.2	10.0	-	10.0
Professional & Outside Services	-	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Fund: PS2519 Victims' Rights Enforcement Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	993.5	1,100.0	-	1,100.0
Other Operating Expenditures	0.3	0.9	-	0.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	999.0	1,110.9	-	1,110.9
Victims' Rights Enforcement Fund Total:	999.0	1,110.9	-	1,110.9

Fund: PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated				
Personal Services	119.7	274.3	(217.0)	57.3
Employee Related Expenditures	45.6	110.8	(156.2)	(45.4)
Subtotal Personal Services and ERE	165.3	385.1	(373.2)	11.9
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	8,776.8	14,825.8	(12,669.3)	2,156.5
Other Operating Expenditures	4.2	11.7	(9.9)	1.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	667.4	1,134.1	(974.7)	159.4
Expenditure Categories Total:	9,613.7	16,356.7	(14,027.1)	2,329.6
DPS Coronavirus State and Local Fiscal Recovery Fund Total:	9,613.7	16,356.7	(14,027.1)	2,329.6

Fund: PS3123 DPS Anti-Racketeering Revolving Fund

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Fund: PS3123 DPS Anti-Racketeering Revolving Fund				

Non-Appropriated

Personal Services	398.8	228.0	-	228.0
Employee Related Expenditures	110.7	88.5	-	88.5
Subtotal Personal Services and ERE	509.5	316.5	-	316.5
Professional & Outside Services	-	-	-	-
Travel In-State	6.8	0.5	-	0.5
Travel Out-Of-State	15.2	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	93.3	7.0	-	7.0
Capital Outlay	14.9	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	301.6	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	941.3	324.0	-	324.0
DPS Anti-Racketeering Revolving Fund Total:	941.3	324.0	-	324.0

Fund: PS3702 DPS Criminal Justice Enhancement Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	67.2	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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Fund: PS3702 DPS Criminal Justice Enhancement Fund				

Expenditure Categories Total:	67.2	134.3	-	134.3
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Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
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	-	-	-	-
Expenditure Categories Total:	-	-	-	-
DPS Criminal Justice Enhancement Fund Total:	67.2	134.3	-	134.3

Fund: PS9000 Indirect Cost Recovery Fund

Non-Appropriated

Personal Services	239.6	214.6	-	214.6
Employee Related Expenditures	109.7	93.8	-	93.8
Subtotal Personal Services and ERE	349.3	308.4	-	308.4
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	122.9	130.0	-	130.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Fund: PS9000 Indirect Cost Recovery Fund				
Non-Capital Equipment	(283.5)	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	188.7	438.4	-	438.4
Indirect Cost Recovery Fund Total:	188.7	438.4	-	438.4
Program Total for Select Funds:	124,879.5	115,877.3	20,447.5	136,324.8

Sub Program: PSA-1-1 Agency Support

Fund: AA1000 General Fund

Appropriated

Personal Services	18,815.9	19,056.5	984.8	20,041.3
Employee Related Expenditures	7,283.4	7,378.4	465.4	7,843.8
Subtotal Personal Services and ERE	26,099.2	26,434.9	1,450.2	27,885.1
Professional & Outside Services	1,758.3	1,744.4	-	1,744.4
Travel In-State	54.0	53.6	-	53.6
Travel Out-Of-State	253.3	251.5	-	251.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	14,812.8	14,840.0	198.2	15,038.2
Capital Outlay	20.3	20.1	-	20.1
Capital Equipment	651.4	646.9	20,524.8	21,171.7
Non-Capital Equipment	612.3	607.5	-	607.5
Transfers-Out	7,826.9	3,192.7	-	3,192.7
Expenditure Categories Total:	52,088.6	47,791.6	22,173.2	69,964.8
General Fund Total:	52,088.6	47,791.6	22,173.2	69,964.8

Fund: PS2000 Federal Grants 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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Fund: PS2000 Federal Grants Fund				

Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
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	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Non-Appropriated

Personal Services	409.6	341.2	229.8	571.0
Employee Related Expenditures	170.7	133.0	92.9	225.9
Subtotal Personal Services and ERE	580.4	474.2	322.7	796.9
Professional & Outside Services	2.3	-	-	-
Travel In-State	13.7	0.1	-	0.1
Travel Out-Of-State	2.6	4.6	(2.1)	2.5
Aid To Organizations & Individuals	22,983.3	22,607.4	9,425.8	32,033.2
Other Operating Expenditures	42.6	10.2	(0.7)	9.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	12.0	382.2	(379.7)	2.5
Transfers-Out	2,373.2	1,417.9	137.4	1,555.3
Expenditure Categories Total:	26,010.0	24,896.6	9,503.4	34,400.0
Federal Grants Fund Total:	26,010.0	24,896.6	9,503.4	34,400.0

Fund: PS2030 State Highway Fund

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Fund: PS2030 State Highway Fund				

Appropriated

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

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated

Personal Services	1,188.2	2,345.9	-	2,345.9
Employee Related Expenditures	460.0	908.3	-	908.3
Subtotal Personal Services and ERE	1,648.2	3,254.2	-	3,254.2
Professional & Outside Services	111.0	214.7	-	214.7
Travel In-State	3.4	6.6	-	6.6
Travel Out-Of-State	16.0	31.0	-	31.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	935.4	1,826.7	-	1,826.7
Capital Outlay	1.3	2.5	-	2.5
Capital Equipment	41.1	79.6	-	79.6
Non-Capital Equipment	38.7	74.8	-	74.8

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Fund: PS2032 Arizona Highway Patrol Fund				
Transfers-Out	303.7	393.0	-	393.0
Expenditure Categories Total:	3,098.8	5,883.1	-	5,883.1
Arizona Highway Patrol Fund Total:	3,098.8	5,883.1	-	5,883.1

Fund: PS2278 DPS Records Processing Fund

Non-Appropriated

Personal Services	256.0	292.7	-	292.7
Employee Related Expenditures	105.3	143.4	-	143.4
Subtotal Personal Services and ERE	361.3	436.1	-	436.1
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	98.1	75.6	-	75.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	108.2	18.0	-	18.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	567.6	529.7	-	529.7
DPS Records Processing Fund Total:	567.6	529.7	-	529.7

Fund: PS2285 Motor Vehicle Liability Insurance Enforcement Fund

Appropriated

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

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Fund: PS2285 Motor Vehicle Liability Insurance Enforcement Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Motor Vehicle Liability Insurance Enforcement Fund Total:	-	-	-	-

Fund: PS2322 DPS Administration Fund

Non-Appropriated				
Personal Services	336.3	337.7	-	337.7
Employee Related Expenditures	147.7	156.4	-	156.4
Subtotal Personal Services and ERE	484.0	494.1	-	494.1
Professional & Outside Services	1.4	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	481.2	413.8	-	413.8
Capital Outlay	10.4	-	-	-
Capital Equipment	158.1	193.5	-	193.5
Non-Capital Equipment	(11.0)	-	-	-
Transfers-Out	6,100.0	-	-	-
Expenditure Categories Total:	7,224.0	1,101.4	-	1,101.4
DPS Administration Fund Total:	7,224.0	1,101.4	-	1,101.4

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Fund: PS2322 DPS Administration Fund				
Fund: PS2370 DPS Forensics Fund				

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
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	0.0	-	-	-
Expenditure Categories Total:	0.0	-	-	-
DPS Forensics Fund Total:	0.0	-	-	-

Fund: PS2386 Families of Fallen Police Officers Special Plate Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	219.0	275.0	-	275.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Fund: PS2386 Families of Fallen Police Officers Special Plate Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	219.0	275.0	-	275.0
Families of Fallen Police Officers Special Plate Fund Total:	219.0	275.0	-	275.0

Fund: PS2391 Public Safety Equipment Fund

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

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

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Fund: PS2391 Public Safety Equipment Fund				
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(0.0)	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	(0.0)	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-
Public Safety Equipment Fund Total:	4.0	4.0	-	4.0

Fund: PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
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	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Gang and Immigration Intelligence Team Enforcement Mission Fund Total:	-	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Fund: PS2433 Fingerprint Clearance Card Fund				

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
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	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Fingerprint Clearance Card Fund Total:	-	-	-	-

Fund: PS2479 Motorcycle Safety Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Fund: PS2479 Motorcycle Safety Fund				
Transfers-Out	124.0	198.9	-	198.9
Expenditure Categories Total:	124.0	198.9	-	198.9
Motorcycle Safety Fund Total:	124.0	198.9	-	198.9

Fund: PS2490 DPS Licensing Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
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	-	-	-	-
Expenditure Categories Total:	-	-	-	-
DPS Licensing Fund Total:	-	-	-	-

Fund: PS2500 IGA and ISA Fund

Non-Appropriated

Personal Services	51.5	10.0	-	10.0
Employee Related Expenditures	20.5	-	-	-
Subtotal Personal Services and ERE	72.0	10.0	-	10.0
Professional & Outside Services	454.1	5.0	-	5.0

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Fund: PS2500 IGA and ISA Fund				
Travel In-State	5.3	-	-	-
Travel Out-Of-State	1.7	-	-	-
Aid To Organizations & Individuals	-	2,578.7	-	2,578.7
Other Operating Expenditures	1,515.7	612.8	-	612.8
Capital Outlay	-	-	-	-
Capital Equipment	-	55.0	-	55.0
Non-Capital Equipment	6.2	10.0	-	10.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,055.0	3,271.5	-	3,271.5
IGA and ISA Fund Total:	2,055.0	3,271.5	-	3,271.5

Fund: PS2510 Parity Compensation Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	56.5	56.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	56.5	56.5
Parity Compensation Fund Total:	-	-	56.5	56.5

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Fund: PS2518 Concealed Weapons Permit Fund				

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
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	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Concealed Weapons Permit Fund Total:	-	-	-	-

Fund: PS2519 Victims' Rights Enforcement Fund

Non-Appropriated

Personal Services	4.0	7.0	-	7.0
Employee Related Expenditures	1.2	3.0	-	3.0
Subtotal Personal Services and ERE	5.2	10.0	-	10.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	993.5	1,100.0	-	1,100.0
Other Operating Expenditures	0.3	0.9	-	0.9
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Fund: PS2519 Victims' Rights Enforcement Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	999.0	1,110.9	-	1,110.9
Victims' Rights Enforcement Fund Total:	999.0	1,110.9	-	1,110.9

Fund: PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated				
Personal Services	119.7	274.3	(217.0)	57.3
Employee Related Expenditures	45.6	110.8	(156.2)	(45.4)
Subtotal Personal Services and ERE	165.3	385.1	(373.2)	11.9
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	8,776.8	14,825.8	(12,669.3)	2,156.5
Other Operating Expenditures	4.2	11.7	(9.9)	1.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	667.4	1,134.1	(974.7)	159.4
Expenditure Categories Total:	9,613.7	16,356.7	(14,027.1)	2,329.6
DPS Coronavirus State and Local Fiscal Recovery Fund Total:	9,613.7	16,356.7	(14,027.1)	2,329.6

Fund: PS3123 DPS Anti-Racketeering Revolving Fund

Non-Appropriated				
Personal Services	318.1	151.9	-	151.9
Employee Related Expenditures	91.7	64.6	-	64.6
Subtotal Personal Services and ERE	409.8	216.5	-	216.5

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Fund: PS3123 DPS Anti-Racketeering Revolving Fund				
Professional & Outside Services	-	-	-	-
Travel In-State	6.8	0.5	-	0.5
Travel Out-Of-State	15.2	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	93.3	7.0	-	7.0
Capital Outlay	14.9	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	301.6	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	841.5	224.0	-	224.0
DPS Anti-Racketeering Revolving Fund Total:	841.5	224.0	-	224.0

Fund: PS3702 DPS Criminal Justice Enhancement Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
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	-	-	-	-
Expenditure Categories Total:	-	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Fund: PS3702 DPS Criminal Justice Enhancement Fund				
DPS Criminal Justice Enhancement Fund Total:	-	-	-	-

Fund: PS9000 Indirect Cost Recovery Fund

Non-Appropriated				
Personal Services	239.6	214.6	-	214.6
Employee Related Expenditures	109.7	93.8	-	93.8
Subtotal Personal Services and ERE	349.3	308.4	-	308.4
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	122.9	130.0	-	130.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	(283.5)	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	188.7	438.4	-	438.4
Indirect Cost Recovery Fund Total:	188.7	438.4	-	438.4
Sub Program Total for Select Funds:	103,352.2	102,400.0	17,706.0	120,106.0

Sub Program: PSA-1-2 Aviation

Fund: AA1000 General Fund

Appropriated				
Personal Services	2,977.3	3,544.8	-	3,544.8
Employee Related Expenditures	1,169.0	1,389.7	-	1,389.7
Subtotal Personal Services and ERE	4,146.3	4,934.5	-	4,934.5

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-2 Aviation				
Fund: AA1000 General Fund				
Professional & Outside Services	116.2	129.8	-	129.8
Travel In-State	33.0	38.5	-	38.5
Travel Out-Of-State	17.1	19.9	-	19.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	948.1	1,072.6	1,314.6	2,387.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.1	3.9	-	3.9
Transfers-Out	96.6	-	-	-
Expenditure Categories Total:	5,361.4	6,199.2	1,314.6	7,513.8
General Fund Total:	5,361.4	6,199.2	1,314.6	7,513.8

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated				
Personal Services	860.4	561.2	-	561.2
Employee Related Expenditures	337.8	220.0	-	220.0
Subtotal Personal Services and ERE	1,198.3	781.2	-	781.2
Professional & Outside Services	33.6	20.6	-	20.6
Travel In-State	9.5	6.1	-	6.1
Travel Out-Of-State	4.9	3.2	-	3.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	274.0	169.8	-	169.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.2	0.6	-	0.6
Transfers-Out	27.8	-	-	-
Expenditure Categories Total:	1,549.3	981.5	-	981.5
Arizona Highway Patrol Fund Total:	1,549.3	981.5	-	981.5

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-2 Aviation				
Fund: PS2032 Arizona Highway Patrol Fund				
Fund: PS2500 IGA and ISA Fund				

Non-Appropriated

Personal Services	373.0	373.0	-	373.0
Employee Related Expenditures	122.6	122.6	-	122.6
Subtotal Personal Services and ERE	495.6	495.6	-	495.6
Professional & Outside Services	28.8	32.0	-	32.0
Travel In-State	-	-	-	-
Travel Out-Of-State	4.5	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	64.8	65.4	-	65.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	593.6	598.0	-	598.0
IGA and ISA Fund Total:	593.6	598.0	-	598.0

Fund: PS3123 DPS Anti-Racketeering Revolving Fund

Non-Appropriated

Personal Services	80.7	76.1	-	76.1
Employee Related Expenditures	19.0	23.9	-	23.9
Subtotal Personal Services and ERE	99.8	100.0	-	100.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-2 Aviation				
Fund: PS3123 DPS Anti-Racketeering Revolving Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	99.8	100.0	-	100.0
DPS Anti-Racketeering Revolving Fund Total:	99.8	100.0	-	100.0
Sub Program Total for Select Funds:	7,604.1	7,878.7	1,314.6	9,193.3

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

Fund: AA1000 General Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3,040.0	4,384.2	1,426.9	5,811.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,040.0	4,384.2	1,426.9	5,811.1
General Fund Total:	3,040.0	4,384.2	1,426.9	5,811.1

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-3 SLI Motor Vehicle Fuel				
Fund: PS2032 Arizona Highway Patrol Fund				

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,990.8	936.1	-	936.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,990.8	936.1	-	936.1
Arizona Highway Patrol Fund Total:	2,990.8	936.1	-	936.1

Fund: PS3702 DPS Criminal Justice Enhancement Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	67.2	134.3	-	134.3
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-3 SLI Motor Vehicle Fuel				
Fund: PS3702 DPS Criminal Justice Enhancement Fund				

Transfers-Out	-	-	-	-
Expenditure Categories Total:	67.2	134.3	-	134.3

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
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	-	-	-	-
Expenditure Categories Total:	-	-	-	-
DPS Criminal Justice Enhancement Fund Total:	67.2	134.3	-	134.3
Sub Program Total for Select Funds:	6,098.0	5,454.6	1,426.9	6,881.5

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

Fund: AA1000 General Fund

Appropriated

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

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-4 SLI Civil Air Patrol Maintenance and Operations				
Fund: AA1000 General Fund				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	150.0	144.0	-	144.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	150.0	144.0	-	144.0
General Fund Total:	150.0	144.0	-	144.0
Sub Program Total for Select Funds:	150.0	144.0	-	144.0

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

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	85.5	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-7 SLI Civil Air Patrol Infrastructure				
Fund: AA1000 General Fund				

Expenditure Categories Total:	85.5	-	-	-
General Fund Total:	85.5	-	-	-
Sub Program Total for Select Funds:	85.5	-	-	-

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

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	11.7	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	3,129.2	-	-	-
Non-Capital Equipment	348.8	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,489.7	-	-	-
General Fund Total:	3,489.7	-	-	-
Sub Program Total for Select Funds:	3,489.7	-	-	-

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

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-11 SLI Real-Time Crime Centers				
Fund: AA1000 General Fund				

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	4,100.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,100.0	-	-	-
General Fund Total:	4,100.0	-	-	-
Sub Program Total for Select Funds:	4,100.0	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				

Fund: AA1000 General Fund

Appropriated

Personal Services	51,123.7	53,726.2	-	53,726.2
Employee Related Expenditures	20,965.3	21,725.1	-	21,725.1
Subtotal Personal Services and ERE	72,089.0	75,451.3	-	75,451.3
Professional & Outside Services	73.7	76.9	-	76.9
Travel In-State	145.0	153.9	-	153.9
Travel Out-Of-State	50.9	59.9	-	59.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4,623.8	4,705.9	-	4,705.9
Capital Outlay	-	-	-	-
Capital Equipment	1,691.8	1,724.4	-	1,724.4
Non-Capital Equipment	938.6	952.0	-	952.0
Transfers-Out	2,293.5	235.2	-	235.2
Expenditure Categories Total:	81,906.3	83,359.5	-	83,359.5
General Fund Total:	81,906.3	83,359.5	-	83,359.5

Fund: PS1999 Capitol Police Administrative Towing Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.6	0.6	-	0.6
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Fund: PS1999 Capitol Police Administrative Towing Fund				
Expenditure Categories Total:	0.6	0.6	-	0.6
Capitol Police Administrative Towing Fund Total:	0.6	0.6	-	0.6

Fund: PS2000 Federal Grants Fund

Non-Appropriated				
Personal Services	5,708.4	8,498.0	1,576.3	10,074.3
Employee Related Expenditures	1,607.2	2,957.6	(696.0)	2,261.6
Subtotal Personal Services and ERE	7,315.6	11,455.6	880.3	12,335.9
Professional & Outside Services	3.8	-	-	-
Travel In-State	73.0	392.4	(73.7)	318.7
Travel Out-Of-State	55.1	140.6	37.7	178.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	861.7	1,549.0	235.6	1,784.6
Capital Outlay	-	-	-	-
Capital Equipment	560.2	1,821.5	(83.1)	1,738.4
Non-Capital Equipment	19.4	0.1	-	0.1
Transfers-Out	685.8	3,142.8	(1,802.2)	1,340.6
Expenditure Categories Total:	9,574.6	18,502.0	(805.4)	17,696.6
Federal Grants Fund Total:	9,574.6	18,502.0	(805.4)	17,696.6

Fund: PS2030 State Highway Fund

Appropriated				
Personal Services	3,768.4	6,244.2	-	6,244.2
Employee Related Expenditures	1,542.6	2,510.9	-	2,510.9
Subtotal Personal Services and ERE	5,311.0	8,755.1	-	8,755.1
Professional & Outside Services	5.5	8.8	-	8.8
Travel In-State	10.4	16.7	-	16.7
Travel Out-Of-State	3.4	5.5	-	5.5
Aid To Organizations & Individuals	-	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Fund: PS2030 State Highway Fund				
Other Operating Expenditures	343.1	549.5	-	549.5
Capital Outlay	-	-	-	-
Capital Equipment	129.3	207.0	-	207.0
Non-Capital Equipment	69.3	111.0	-	111.0
Transfers-Out	177.0	28.2	-	28.2
Expenditure Categories Total:	6,049.0	9,681.8	-	9,681.8
State Highway Fund Total:	6,049.0	9,681.8	-	9,681.8

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated				
Personal Services	11,086.8	11,453.1	-	11,453.1
Employee Related Expenditures	4,730.0	4,761.8	-	4,761.8
Subtotal Personal Services and ERE	15,816.8	16,214.9	-	16,214.9
Professional & Outside Services	10.6	17.3	-	17.3
Travel In-State	49.6	44.2	-	44.2
Travel Out-Of-State	33.5	26.6	-	26.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	853.7	979.4	-	979.4
Capital Outlay	-	-	-	-
Capital Equipment	63.9	306.3	-	306.3
Non-Capital Equipment	195.6	200.1	-	200.1
Transfers-Out	462.4	41.8	-	41.8
Expenditure Categories Total:	17,486.0	17,830.6	-	17,830.6
Arizona Highway Patrol Fund Total:	17,486.0	17,830.6	-	17,830.6

Fund: PS2285 Motor Vehicle Liability Insurance Enforcement Fund

Appropriated				
Personal Services	448.9	647.1	-	647.1
Employee Related Expenditures	183.7	260.2	-	260.2

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Fund: PS2285 Motor Vehicle Liability Insurance Enforcement Fund				
Subtotal Personal Services and ERE	632.6	907.3	-	907.3
Professional & Outside Services	0.7	0.9	-	0.9
Travel In-State	1.2	1.7	-	1.7
Travel Out-Of-State	0.4	0.6	-	0.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	40.9	56.9	-	56.9
Capital Outlay	-	-	-	-
Capital Equipment	15.4	21.5	-	21.5
Non-Capital Equipment	8.3	11.5	-	11.5
Transfers-Out	30.0	2.9	-	2.9
Expenditure Categories Total:	729.4	1,003.3	-	1,003.3
Motor Vehicle Liability Insurance Enforcement Fund Total:	729.4	1,003.3	-	1,003.3

Fund: PS2322 DPS Administration Fund

Non-Appropriated				
Personal Services	1,261.5	1,000.0	-	1,000.0
Employee Related Expenditures	140.1	130.0	-	130.0
Subtotal Personal Services and ERE	1,401.6	1,130.0	-	1,130.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	3.4	3.5	-	3.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	38.0	51.9	-	51.9
Capital Outlay	-	-	-	-
Capital Equipment	109.1	78.0	-	78.0
Non-Capital Equipment	6.2	12.5	-	12.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,558.3	1,275.9	-	1,275.9
DPS Administration Fund Total:	1,558.3	1,275.9	-	1,275.9

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Fund: PS2322 DPS Administration Fund				
Fund: PS2391 Public Safety Equipment Fund				

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4.1	740.0	-	740.0
Capital Outlay	-	-	-	-
Capital Equipment	1,691.2	2,150.0	-	2,150.0
Non-Capital Equipment	-	770.0	(770.0)	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,695.3	3,660.0	(770.0)	2,890.0

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,094.7	1,178.1	-	1,178.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	13.9	21.9	-	21.9
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,108.6	1,200.0	-	1,200.0

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Fund: PS2391 Public Safety Equipment Fund				
Public Safety Equipment Fund Total:	2,803.9	4,860.0	(770.0)	4,090.0

Fund: PS2500 IGA and ISA Fund

Non-Appropriated				
Personal Services	3,677.1	3,710.0	-	3,710.0
Employee Related Expenditures	397.7	405.0	-	405.0
Subtotal Personal Services and ERE	4,074.8	4,115.0	-	4,115.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	702.3	108.2	-	108.2
Capital Outlay	-	-	-	-
Capital Equipment	-	975.0	-	975.0
Non-Capital Equipment	10.7	25.0	-	25.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,787.8	5,223.2	-	5,223.2
IGA and ISA Fund Total:	4,787.8	5,223.2	-	5,223.2

Fund: PS2510 Parity Compensation Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	412.4	412.4
Capital Outlay	-	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Fund: PS2510 Parity Compensation Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	412.4	412.4
Parity Compensation Fund Total:	-	-	412.4	412.4

Fund: PS3123 DPS Anti-Racketeering Revolving Fund

Non-Appropriated

Personal Services	67.1	159.0	-	159.0
Employee Related Expenditures	21.8	141.0	-	141.0
Subtotal Personal Services and ERE	88.9	300.0	-	300.0
Professional & Outside Services	-	-	-	-
Travel In-State	0.7	5.0	-	5.0
Travel Out-Of-State	5.2	60.0	-	60.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	47.5	80.0	-	80.0
Capital Outlay	-	-	-	-
Capital Equipment	0.0	205.0	-	205.0
Non-Capital Equipment	(0.0)	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	142.3	650.0	-	650.0
DPS Anti-Racketeering Revolving Fund Total:	142.3	650.0	-	650.0

Fund: PS4216 Risk Management Revolving Fund

Appropriated

Personal Services	775.5	803.5	-	803.5
Employee Related Expenditures	327.0	338.4	-	338.4
Subtotal Personal Services and ERE	1,102.5	1,141.9	-	1,141.9

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Fund: AA1000 General Fund				

Appropriated

Personal Services	50,517.2	52,011.7	-	52,011.7
Employee Related Expenditures	20,679.1	20,914.9	-	20,914.9
Subtotal Personal Services and ERE	71,196.3	72,926.6	-	72,926.6
Professional & Outside Services	73.9	73.6	-	73.6
Travel In-State	139.6	138.8	-	138.8
Travel Out-Of-State	45.7	45.5	-	45.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4,599.4	4,577.1	-	4,577.1
Capital Outlay	-	-	-	-
Capital Equipment	1,733.5	1,724.4	-	1,724.4
Non-Capital Equipment	929.1	924.2	-	924.2
Transfers-Out	2,269.1	235.2	-	235.2
Expenditure Categories Total:	80,986.7	80,645.4	-	80,645.4
General Fund Total:	80,986.7	80,645.4	-	80,645.4

Fund: PS1999 Capitol Police Administrative Towing Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.6	0.6	-	0.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Fund: PS1999 Capitol Police Administrative Towing Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.6	0.6	-	0.6
Capitol Police Administrative Towing Fund Total:	0.6	0.6	-	0.6

Fund: PS2000 Federal Grants Fund

Non-Appropriated				
Personal Services	1,217.1	2,043.0	-	2,043.0
Employee Related Expenditures	502.7	696.0	-	696.0
Subtotal Personal Services and ERE	1,719.9	2,739.0	-	2,739.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	50.0	-	50.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	120.0	215.1	-	215.1
Capital Outlay	-	-	-	-
Capital Equipment	103.9	105.0	-	105.0
Non-Capital Equipment	1.8	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,945.6	3,109.1	-	3,109.1
Federal Grants Fund Total:	1,945.6	3,109.1	-	3,109.1

Fund: PS2030 State Highway Fund

Appropriated				
Personal Services	3,768.4	6,244.2	-	6,244.2
Employee Related Expenditures	1,542.6	2,510.9	-	2,510.9
Subtotal Personal Services and ERE	5,311.0	8,755.1	-	8,755.1

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Fund: PS2030 State Highway Fund				
Professional & Outside Services	5.5	8.8	-	8.8
Travel In-State	10.4	16.7	-	16.7
Travel Out-Of-State	3.4	5.5	-	5.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	343.1	549.5	-	549.5
Capital Outlay	-	-	-	-
Capital Equipment	129.3	207.0	-	207.0
Non-Capital Equipment	69.3	111.0	-	111.0
Transfers-Out	177.0	28.2	-	28.2
Expenditure Categories Total:	6,049.0	9,681.8	-	9,681.8
State Highway Fund Total:	6,049.0	9,681.8	-	9,681.8

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated				
Personal Services	8,019.8	9,237.5	-	9,237.5
Employee Related Expenditures	3,282.9	3,714.7	-	3,714.7
Subtotal Personal Services and ERE	11,302.7	12,952.2	-	12,952.2
Professional & Outside Services	11.7	13.1	-	13.1
Travel In-State	22.2	24.7	-	24.7
Travel Out-Of-State	7.3	8.1	-	8.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	730.2	812.9	-	812.9
Capital Outlay	-	-	-	-
Capital Equipment	275.2	306.3	-	306.3
Non-Capital Equipment	147.5	164.1	-	164.1
Transfers-Out	341.1	41.8	-	41.8
Expenditure Categories Total:	12,837.8	14,323.2	-	14,323.2
Arizona Highway Patrol Fund Total:	12,837.8	14,323.2	-	14,323.2

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Fund: PS2032 Arizona Highway Patrol Fund				
Fund: PS2285 Motor Vehicle Liability Insurance Enforcement Fund				

Appropriated

Personal Services	448.9	647.1	-	647.1
Employee Related Expenditures	183.7	260.2	-	260.2
Subtotal Personal Services and ERE	632.6	907.3	-	907.3
Professional & Outside Services	0.7	0.9	-	0.9
Travel In-State	1.2	1.7	-	1.7
Travel Out-Of-State	0.4	0.6	-	0.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	40.9	56.9	-	56.9
Capital Outlay	-	-	-	-
Capital Equipment	15.4	21.5	-	21.5
Non-Capital Equipment	8.3	11.5	-	11.5
Transfers-Out	30.0	2.9	-	2.9
Expenditure Categories Total:	729.4	1,003.3	-	1,003.3
Motor Vehicle Liability Insurance Enforcement Fund Total:	729.4	1,003.3	-	1,003.3

Fund: PS2322 DPS Administration Fund

Non-Appropriated

Personal Services	1,261.5	1,000.0	-	1,000.0
Employee Related Expenditures	140.1	130.0	-	130.0
Subtotal Personal Services and ERE	1,401.6	1,130.0	-	1,130.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	3.4	3.5	-	3.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	38.0	51.9	-	51.9
Capital Outlay	-	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Fund: PS2322 DPS Administration Fund				
Capital Equipment	109.1	78.0	-	78.0
Non-Capital Equipment	6.2	12.5	-	12.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,558.3	1,275.9	-	1,275.9
DPS Administration Fund Total:	1,558.3	1,275.9	-	1,275.9

Fund: PS2500 IGA and ISA Fund

Non-Appropriated				
Personal Services	3,677.1	3,710.0	-	3,710.0
Employee Related Expenditures	397.7	405.0	-	405.0
Subtotal Personal Services and ERE	4,074.8	4,115.0	-	4,115.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	702.3	108.2	-	108.2
Capital Outlay	-	-	-	-
Capital Equipment	-	975.0	-	975.0
Non-Capital Equipment	10.7	25.0	-	25.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,787.8	5,223.2	-	5,223.2
IGA and ISA Fund Total:	4,787.8	5,223.2	-	5,223.2

Fund: PS2510 Parity Compensation Fund

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

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Fund: PS2510 Parity Compensation Fund				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	394.9	394.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	394.9	394.9
Parity Compensation Fund Total:	-	-	394.9	394.9

Fund: PS3123 DPS Anti-Racketeering Revolving Fund

Non-Appropriated				
Personal Services	67.1	159.0	-	159.0
Employee Related Expenditures	21.8	141.0	-	141.0
Subtotal Personal Services and ERE	88.9	300.0	-	300.0
Professional & Outside Services	-	-	-	-
Travel In-State	0.7	5.0	-	5.0
Travel Out-Of-State	5.2	60.0	-	60.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	47.5	80.0	-	80.0
Capital Outlay	-	-	-	-
Capital Equipment	-	205.0	-	205.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	142.3	650.0	-	650.0

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Fund: PS3123 DPS Anti-Racketeering Revolving Fund				
DPS Anti-Racketeering Revolving Fund Total:	142.3	650.0	-	650.0

Fund: PS4216 Risk Management Revolving Fund

Appropriated

Personal Services	775.5	803.5	-	803.5
Employee Related Expenditures	327.0	338.4	-	338.4
Subtotal Personal Services and ERE	1,102.5	1,141.9	-	1,141.9
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	-	-	-	-
Expenditure Categories Total:	1,102.5	1,141.9	-	1,141.9
Risk Management Revolving Fund Total:	1,102.5	1,141.9	-	1,141.9

Fund: PS9000 Indirect Cost Recovery Fund

Non-Appropriated

Personal Services	522.8	547.8	(547.8)	-
Employee Related Expenditures	182.1	206.3	(206.3)	(0.0)
Subtotal Personal Services and ERE	704.9	754.1	(754.1)	(0.0)
Professional & Outside Services	3.5	-	-	-
Travel In-State	11.4	12.3	-	12.3
Travel Out-Of-State	0.9	15.9	-	15.9
Aid To Organizations & Individuals	-	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Fund: PS9000 Indirect Cost Recovery Fund				
Other Operating Expenditures	77.7	86.6	-	86.6
Capital Outlay	-	-	-	-
Capital Equipment	-	51.3	-	51.3
Non-Capital Equipment	29.3	13.3	-	13.3
Transfers-Out	-	-	-	-
Expenditure Categories Total:	827.7	933.5	(754.1)	179.4
Indirect Cost Recovery Fund Total:	827.7	933.5	(754.1)	179.4
Sub Program Total for Select Funds:	110,967.8	117,987.9	(359.2)	117,628.7

Sub Program: PSA-2-2 Commercial Vehicle Enforcement

Fund: AA1000 General Fund

Appropriated

Personal Services	606.5	1,714.5	-	1,714.5
Employee Related Expenditures	286.2	810.2	-	810.2
Subtotal Personal Services and ERE	892.7	2,524.7	-	2,524.7
Professional & Outside Services	(0.2)	3.3	-	3.3
Travel In-State	5.4	15.1	-	15.1
Travel Out-Of-State	5.2	14.4	-	14.4
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	24.4	128.8	-	128.8
Capital Outlay	-	-	-	-
Capital Equipment	(41.8)	-	-	-
Non-Capital Equipment	9.5	27.8	-	27.8
Transfers-Out	24.3	-	-	-
Expenditure Categories Total:	919.5	2,714.1	-	2,714.1
General Fund Total:	919.5	2,714.1	-	2,714.1

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-2 Commercial Vehicle Enforcement				
Fund: AA1000 General Fund				
Fund: PS2000 Federal Grants Fund				

Non-Appropriated

Personal Services	4,491.3	6,455.0	1,576.3	8,031.3
Employee Related Expenditures	1,104.5	2,261.6	(696.0)	1,565.6
Subtotal Personal Services and ERE	5,595.8	8,716.6	880.3	9,596.9
Professional & Outside Services	3.8	-	-	-
Travel In-State	73.0	342.4	(73.7)	268.7
Travel Out-Of-State	55.1	140.6	37.7	178.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	741.7	1,333.9	235.6	1,569.5
Capital Outlay	-	-	-	-
Capital Equipment	456.3	1,716.5	(83.1)	1,633.4
Non-Capital Equipment	17.6	0.1	-	0.1
Transfers-Out	685.8	3,142.8	(1,802.2)	1,340.6
Expenditure Categories Total:	7,629.0	15,392.9	(805.4)	14,587.5
Federal Grants Fund Total:	7,629.0	15,392.9	(805.4)	14,587.5

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated

Personal Services	3,067.0	2,215.6	-	2,215.6
Employee Related Expenditures	1,447.1	1,047.1	-	1,047.1
Subtotal Personal Services and ERE	4,514.1	3,262.7	-	3,262.7
Professional & Outside Services	(1.2)	4.2	-	4.2
Travel In-State	27.5	19.5	-	19.5
Travel Out-Of-State	26.2	18.5	-	18.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	123.5	166.5	-	166.5
Capital Outlay	-	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-2 Commercial Vehicle Enforcement				
Fund: PS2032 Arizona Highway Patrol Fund				
Capital Equipment	(211.3)	-	-	-
Non-Capital Equipment	48.1	36.0	-	36.0
Transfers-Out	121.3	-	-	-
Expenditure Categories Total:	4,648.2	3,507.4	-	3,507.4
Arizona Highway Patrol Fund Total:	4,648.2	3,507.4	-	3,507.4

Fund: PS2510 Parity Compensation Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	17.5	17.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	17.5	17.5
Parity Compensation Fund Total:	-	-	17.5	17.5

Fund: PS3123 DPS Anti-Racketeering Revolving Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	0.0	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-2 Commercial Vehicle Enforcement				
Fund: PS3123 DPS Anti-Racketeering Revolving Fund				

Subtotal Personal Services and ERE	0.0	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	(0.0)	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.0	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	0.0	-	-	-
Non-Capital Equipment	(0.0)	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.0	-	-	-
DPS Anti-Racketeering Revolving Fund Total:	0.0	-	-	-

Fund: PS9000 Indirect Cost Recovery Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	48.6	50.0	-	50.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	48.6	50.0	-	50.0

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-2 Commercial Vehicle Enforcement				
Fund: PS9000 Indirect Cost Recovery Fund				
Indirect Cost Recovery Fund Total:	48.6	50.0	-	50.0
Sub Program Total for Select Funds:	13,245.3	21,664.4	(787.9)	20,876.5

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

Fund: PS2391 Public Safety Equipment Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4.1	740.0	-	740.0
Capital Outlay	-	-	-	-
Capital Equipment	1,691.2	2,150.0	-	2,150.0
Non-Capital Equipment	-	770.0	(770.0)	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,695.3	3,660.0	(770.0)	2,890.0

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

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

Agency:	Department of Public Safety
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-3 SLI Public Safety Equipment				
Fund: PS2391 Public Safety Equipment Fund				

Other Operating Expenditures	1,094.7	1,178.1	-	1,178.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	13.9	21.9	-	21.9
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,108.6	1,200.0	-	1,200.0
Public Safety Equipment Fund Total:	2,803.9	4,860.0	(770.0)	4,090.0
Sub Program Total for Select Funds:	2,803.9	4,860.0	(770.0)	4,090.0

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Fund: AA1000 General Fund				

Appropriated

Personal Services	31,618.5	29,750.7	5,300.0	35,050.7
Employee Related Expenditures	12,318.1	12,920.2	2,130.0	15,050.2
Subtotal Personal Services and ERE	43,936.6	42,670.9	7,430.0	50,100.9
Professional & Outside Services	869.7	749.2	175.0	924.2
Travel In-State	238.4	141.2	112.0	253.2
Travel Out-Of-State	123.3	129.8	50.0	179.8
Aid To Organizations & Individuals	11,411.5	6,300.0	8,832.9	15,132.9
Other Operating Expenditures	9,528.2	6,641.2	4,949.5	11,590.7
Capital Outlay	-	-	-	-
Capital Equipment	2,906.2	2,240.6	1,450.0	3,690.6
Non-Capital Equipment	3,137.4	2,502.4	1,050.0	3,552.4
Transfers-Out	4,712.7	1,203.7	1,227.8	2,431.5
Expenditure Categories Total:	76,863.9	62,579.0	25,277.2	87,856.2
General Fund Total:	76,863.9	62,579.0	25,277.2	87,856.2

Fund: PS2000 Federal Grants Fund

Non-Appropriated

Personal Services	1,990.4	3,091.6	(497.6)	2,594.0
Employee Related Expenditures	521.1	776.2	(125.0)	651.2
Subtotal Personal Services and ERE	2,511.5	3,867.8	(622.6)	3,245.2
Professional & Outside Services	1.5	10.0	-	10.0
Travel In-State	4.4	12.1	(1.2)	10.9
Travel Out-Of-State	-	5.0	(5.0)	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,027.4	1,102.9	(50.0)	1,052.9
Capital Outlay	-	-	-	-
Capital Equipment	-	1,167.2	(995.2)	172.0
Non-Capital Equipment	69.8	1.0	4.0	5.0
Transfers-Out	-	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Fund: PS2000 Federal Grants Fund				
Expenditure Categories Total:	3,614.6	6,166.0	(1,670.0)	4,496.0
Federal Grants Fund Total:	3,614.6	6,166.0	(1,670.0)	4,496.0

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated

Personal Services	524.4	649.8	-	649.8
Employee Related Expenditures	214.9	285.1	-	285.1
Subtotal Personal Services and ERE	739.3	934.9	-	934.9
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	35.5	36.0	-	36.0
Capital Outlay	-	-	-	-
Capital Equipment	99.8	100.0	-	100.0
Non-Capital Equipment	26.3	30.0	-	30.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	900.8	1,100.9	-	1,100.9
Arizona Highway Patrol Fund Total:	900.8	1,100.9	-	1,100.9

Fund: PS2322 DPS Administration Fund

Non-Appropriated

Personal Services	2.0	5,348.0	(5,300.0)	48.0
Employee Related Expenditures	0.8	2,146.3	(2,130.0)	16.3
Subtotal Personal Services and ERE	2.8	7,494.3	(7,430.0)	64.3
Professional & Outside Services	-	444.4	(175.0)	269.4
Travel In-State	-	119.0	(112.0)	7.0
Travel Out-Of-State	0.3	53.0	(50.0)	3.0
Aid To Organizations & Individuals	-	12,232.9	(12,232.9)	-
Other Operating Expenditures	0.1	3,957.5	(3,949.5)	8.0

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Fund: PS2322 DPS Administration Fund				
Capital Outlay	-	-	-	-
Capital Equipment	-	1,450.0	(1,450.0)	-
Non-Capital Equipment	-	1,050.0	(1,050.0)	-
Transfers-Out	-	1,227.8	(1,227.8)	-
Expenditure Categories Total:	3.1	28,028.9	(27,677.2)	351.7
DPS Administration Fund Total:	3.1	28,028.9	(27,677.2)	351.7

Fund: PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

Appropriated				
Personal Services	257.4	225.5	-	225.5
Employee Related Expenditures	93.2	69.3	-	69.3
Subtotal Personal Services and ERE	350.6	294.8	-	294.8
Professional & Outside Services	1.4	-	-	-
Travel In-State	45.6	0.6	-	0.6
Travel Out-Of-State	7.3	-	-	-
Aid To Organizations & Individuals	2,068.2	2,101.0	-	2,101.0
Other Operating Expenditures	228.3	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	69.2	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,770.7	2,396.4	-	2,396.4

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

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Fund: PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund				
Aid To Organizations & Individuals	-	1,203.4	-	1,203.4
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	1,203.4	-	1,203.4
Gang and Immigration Intelligence Team Enforcement Mission Fund Total:	2,770.7	3,599.8	-	3,599.8

Fund: PS2500 IGA and ISA Fund

Non-Appropriated				
Personal Services	1,639.0	1,727.3	-	1,727.3
Employee Related Expenditures	692.2	729.5	-	729.5
Subtotal Personal Services and ERE	2,331.2	2,456.8	-	2,456.8
Professional & Outside Services	-	-	-	-
Travel In-State	13.8	14.7	-	14.7
Travel Out-Of-State	18.6	19.5	-	19.5
Aid To Organizations & Individuals	353.4	1,509.0	-	1,509.0
Other Operating Expenditures	357.9	441.5	-	441.5
Capital Outlay	-	-	-	-
Capital Equipment	562.7	998.0	-	998.0
Non-Capital Equipment	89.8	263.0	-	263.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,727.5	5,702.5	-	5,702.5
IGA and ISA Fund Total:	3,727.5	5,702.5	-	5,702.5

Fund: PS2510 Parity Compensation Fund

Appropriated

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Fund: PS2510 Parity Compensation Fund				
Personal Services	1,692.4	1,767.8	-	1,767.8
Employee Related Expenditures	1,329.8	1,389.0	-	1,389.0
Subtotal Personal Services and ERE	3,022.2	3,156.8	-	3,156.8
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	179.0	179.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,022.2	3,156.8	179.0	3,335.8
Parity Compensation Fund Total:	3,022.2	3,156.8	179.0	3,335.8

Fund: PS3123 DPS Anti-Racketeering Revolving Fund

Non-Appropriated

Personal Services	539.3	510.0	-	510.0
Employee Related Expenditures	203.6	-	-	-
Subtotal Personal Services and ERE	742.9	510.0	-	510.0
Professional & Outside Services	0.8	-	-	-
Travel In-State	11.3	10.0	-	10.0
Travel Out-Of-State	42.5	15.4	-	15.4
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	501.4	559.1	-	559.1
Capital Outlay	-	-	-	-
Capital Equipment	488.3	80.0	-	80.0
Non-Capital Equipment	53.4	10.0	-	10.0
Transfers-Out	96.1	-	-	-
Expenditure Categories Total:	1,936.8	1,184.5	-	1,184.5

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Fund: PS3123 DPS Anti-Racketeering Revolving Fund				
DPS Anti-Racketeering Revolving Fund Total:	1,936.8	1,184.5	-	1,184.5

Fund: PS9000 Indirect Cost Recovery Fund

Non-Appropriated

Personal Services	744.1	762.0	(762.0)	-
Employee Related Expenditures	196.3	254.9	(254.9)	0.0
Subtotal Personal Services and ERE	940.5	1,016.9	(1,016.9)	0.0
Professional & Outside Services	-	-	-	-
Travel In-State	4.5	5.2	-	5.2
Travel Out-Of-State	27.4	6.9	-	6.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	333.1	314.6	(314.6)	-
Capital Outlay	-	-	-	-
Capital Equipment	115.8	105.0	-	105.0
Non-Capital Equipment	22.7	0.8	-	0.8
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,444.0	1,449.4	(1,331.5)	117.9
Indirect Cost Recovery Fund Total:	1,444.0	1,449.4	(1,331.5)	117.9
Program Total for Select Funds:	94,283.5	112,967.8	(5,222.5)	107,745.3

Sub Program: PSA-3-1 Criminal Investigations

Fund: AA1000 General Fund

Appropriated

Personal Services	15,664.0	16,709.5	-	16,709.5
Employee Related Expenditures	5,816.8	6,314.1	-	6,314.1
Subtotal Personal Services and ERE	21,480.8	23,023.6	-	23,023.6
Professional & Outside Services	647.9	679.7	-	679.7
Travel In-State	88.5	91.2	-	91.2

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Fund: AA1000 General Fund				
Travel Out-Of-State	75.6	79.3	-	79.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3,197.0	3,132.4	1,000.0	4,132.4
Capital Outlay	-	-	-	-
Capital Equipment	944.3	990.6	-	990.6
Non-Capital Equipment	1,073.7	1,126.4	-	1,126.4
Transfers-Out	658.2	0.3	-	0.3
Expenditure Categories Total:	28,166.0	29,123.5	1,000.0	30,123.5
General Fund Total:	28,166.0	29,123.5	1,000.0	30,123.5

Fund: PS2000 Federal Grants Fund

Non-Appropriated				
Personal Services	1,990.4	3,091.6	(497.6)	2,594.0
Employee Related Expenditures	521.1	776.2	(125.0)	651.2
Subtotal Personal Services and ERE	2,511.5	3,867.8	(622.6)	3,245.2
Professional & Outside Services	1.5	10.0	-	10.0
Travel In-State	4.4	12.1	(1.2)	10.9
Travel Out-Of-State	-	5.0	(5.0)	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,027.4	1,102.9	(50.0)	1,052.9
Capital Outlay	-	-	-	-
Capital Equipment	-	1,167.2	(995.2)	172.0
Non-Capital Equipment	69.8	1.0	4.0	5.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,614.6	6,166.0	(1,670.0)	4,496.0
Federal Grants Fund Total:	3,614.6	6,166.0	(1,670.0)	4,496.0

Fund: PS2322 DPS Administration Fund

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Fund: PS2322 DPS Administration Fund				

Non-Appropriated

Personal Services	2.0	48.0	-	48.0
Employee Related Expenditures	0.8	16.3	-	16.3
Subtotal Personal Services and ERE	2.8	64.3	-	64.3
Professional & Outside Services	-	269.4	-	269.4
Travel In-State	-	7.0	-	7.0
Travel Out-Of-State	0.3	3.0	-	3.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.1	8.0	-	8.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3.1	351.7	-	351.7
DPS Administration Fund Total:	3.1	351.7	-	351.7

Fund: PS2500 IGA and ISA Fund

Non-Appropriated

Personal Services	1,639.0	1,727.3	-	1,727.3
Employee Related Expenditures	692.2	729.5	-	729.5
Subtotal Personal Services and ERE	2,331.2	2,456.8	-	2,456.8
Professional & Outside Services	-	-	-	-
Travel In-State	13.8	14.7	-	14.7
Travel Out-Of-State	18.6	19.5	-	19.5
Aid To Organizations & Individuals	353.4	1,509.0	-	1,509.0
Other Operating Expenditures	357.9	441.5	-	441.5
Capital Outlay	-	-	-	-
Capital Equipment	562.7	998.0	-	998.0
Non-Capital Equipment	89.8	263.0	-	263.0

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Fund: PS2500 IGA and ISA Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	<u>3,727.5</u>	<u>5,702.5</u>	<u>-</u>	<u>5,702.5</u>
IGA and ISA Fund Total:	<u>3,727.5</u>	<u>5,702.5</u>	<u>-</u>	<u>5,702.5</u>

Fund: PS2510 Parity Compensation Fund

Appropriated

Personal Services	1,692.4	1,767.8	-	1,767.8
Employee Related Expenditures	1,329.8	1,389.0	-	1,389.0
Subtotal Personal Services and ERE	<u>3,022.2</u>	<u>3,156.8</u>	<u>-</u>	<u>3,156.8</u>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	107.0	107.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	<u>3,022.2</u>	<u>3,156.8</u>	<u>107.0</u>	<u>3,263.8</u>
Parity Compensation Fund Total:	<u>3,022.2</u>	<u>3,156.8</u>	<u>107.0</u>	<u>3,263.8</u>

Fund: PS3123 DPS Anti-Racketeering Revolving Fund

Non-Appropriated

Personal Services	539.3	510.0	-	510.0
Employee Related Expenditures	203.6	-	-	-
Subtotal Personal Services and ERE	<u>742.9</u>	<u>510.0</u>	<u>-</u>	<u>510.0</u>
Professional & Outside Services	0.8	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Fund: PS3123 DPS Anti-Racketeering Revolving Fund				
Travel In-State	11.3	10.0	-	10.0
Travel Out-Of-State	42.5	15.4	-	15.4
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	501.4	559.1	-	559.1
Capital Outlay	-	-	-	-
Capital Equipment	488.3	80.0	-	80.0
Non-Capital Equipment	53.4	10.0	-	10.0
Transfers-Out	96.1	-	-	-
Expenditure Categories Total:	1,936.8	1,184.5	-	1,184.5
DPS Anti-Racketeering Revolving Fund Total:	1,936.8	1,184.5	-	1,184.5

Fund: PS9000 Indirect Cost Recovery Fund

Non-Appropriated				
Personal Services	744.1	762.0	(762.0)	-
Employee Related Expenditures	196.3	254.9	(254.9)	0.0
Subtotal Personal Services and ERE	940.5	1,016.9	(1,016.9)	0.0
Professional & Outside Services	-	-	-	-
Travel In-State	4.5	5.2	-	5.2
Travel Out-Of-State	27.4	6.9	-	6.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	333.1	314.6	(314.6)	-
Capital Outlay	-	-	-	-
Capital Equipment	115.8	105.0	-	105.0
Non-Capital Equipment	22.7	0.8	-	0.8
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,444.0	1,449.4	(1,331.5)	117.9
Indirect Cost Recovery Fund Total:	1,444.0	1,449.4	(1,331.5)	117.9

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Fund: PS9000 Indirect Cost Recovery Fund				
Sub Program Total for Select Funds:	41,914.1	47,134.4	(1,894.5)	45,239.9

Sub Program: PSA-3-2 SLI GIITEM

Fund: AA1000 General Fund

Appropriated

Personal Services	10,041.5	11,638.7	-	11,638.7
Employee Related Expenditures	4,097.1	6,038.1	-	6,038.1
Subtotal Personal Services and ERE	14,138.5	17,676.8	-	17,676.8
Professional & Outside Services	2.8	-	-	-
Travel In-State	61.0	45.0	-	45.0
Travel Out-Of-State	12.5	30.0	-	30.0
Aid To Organizations & Individuals	986.3	1,300.0	-	1,300.0
Other Operating Expenditures	1,463.1	1,547.1	-	1,547.1
Capital Outlay	-	-	-	-
Capital Equipment	1,215.7	1,250.0	-	1,250.0
Non-Capital Equipment	1,295.4	1,300.0	-	1,300.0
Transfers-Out	2,569.0	1,203.4	-	1,203.4
Expenditure Categories Total:	21,744.2	24,352.3	-	24,352.3
General Fund Total:	21,744.2	24,352.3	-	24,352.3

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated

Personal Services	248.0	264.6	-	264.6
Employee Related Expenditures	96.8	132.1	-	132.1
Subtotal Personal Services and ERE	344.8	396.7	-	396.7
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-2 SLI GIITEM				
Fund: PS2032 Arizona Highway Patrol Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	344.8	396.7	-	396.7
Arizona Highway Patrol Fund Total:	344.8	396.7	-	396.7

Fund: PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

Appropriated

Personal Services	(0.0)	-	-	-
Employee Related Expenditures	(0.0)	-	-	-
Subtotal Personal Services and ERE	(0.0)	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	0.0	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(0.0)	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.0	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.0	-	-	-

Non-Appropriated

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

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-2 SLI GIITEM				
Fund: PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	1,203.4	-	1,203.4
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	1,203.4	-	1,203.4
Gang and Immigration Intelligence Team Enforcement Mission Fund Total:	0.0	1,203.4	-	1,203.4

Fund: PS2510 Parity Compensation Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	52.5	52.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	52.5	52.5

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-2 SLI GIITEM				
Fund: PS2510 Parity Compensation Fund				
Parity Compensation Fund Total:	-	-	52.5	52.5
Sub Program Total for Select Funds:	22,089.0	25,952.4	52.5	26,004.9

Sub Program: PSA-3-3 SLI GIITEM Subaccount

Fund: AA1000 General Fund

Appropriated

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

Fund: PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

Appropriated

Personal Services	257.4	225.5	-	225.5
Employee Related Expenditures	93.2	69.3	-	69.3
Subtotal Personal Services and ERE	350.6	294.8	-	294.8
Professional & Outside Services	1.4	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-3 SLI GIITEM Subaccount				
Fund: PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund				
Travel In-State	45.6	0.6	-	0.6
Travel Out-Of-State	7.3	-	-	-
Aid To Organizations & Individuals	2,068.2	2,101.0	-	2,101.0
Other Operating Expenditures	228.3	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	69.2	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,770.7	2,396.4	-	2,396.4
Gang and Immigration Intelligence Team Enforcement Mission Fund Total:	2,770.7	2,396.4	-	2,396.4
Sub Program Total for Select Funds:	2,770.7	2,396.4	600.0	2,996.4

Sub Program: PSA-3-4 SLI ACTIC

Fund: AA1000 General Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	62.3	69.5	-	69.5
Travel In-State	-	5.0	-	5.0
Travel Out-Of-State	5.1	20.5	-	20.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,110.9	1,961.7	-	1,961.7
Capital Outlay	-	-	-	-
Capital Equipment	13.5	-	-	-
Non-Capital Equipment	252.6	76.0	-	76.0
Transfers-Out	-	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-4 SLI ACTIC				
Fund: AA1000 General Fund				

Expenditure Categories Total:	1,444.4	2,132.7	-	2,132.7
General Fund Total:	1,444.4	2,132.7	-	2,132.7
Sub Program Total for Select Funds:	1,444.4	2,132.7	-	2,132.7

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

Fund: AA1000 General Fund

Appropriated

Personal Services	5,833.6	1,402.5	5,300.0	6,702.5
Employee Related Expenditures	2,371.3	568.0	2,130.0	2,698.0
Subtotal Personal Services and ERE	8,204.9	1,970.5	7,430.0	9,400.5
Professional & Outside Services	156.7	-	175.0	175.0
Travel In-State	88.9	-	112.0	112.0
Travel Out-Of-State	30.1	-	50.0	50.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3,757.2	-	3,949.5	3,949.5
Capital Outlay	-	-	-	-
Capital Equipment	732.8	-	1,450.0	1,450.0
Non-Capital Equipment	515.7	-	1,050.0	1,050.0
Transfers-Out	1,485.5	-	1,227.8	1,227.8
Expenditure Categories Total:	14,971.7	1,970.5	15,444.3	17,414.8
General Fund Total:	14,971.7	1,970.5	15,444.3	17,414.8

Fund: PS2322 DPS Administration Fund

Non-Appropriated

Personal Services	-	5,300.0	(5,300.0)	-
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-5 SLI Border Drug Interdiction				
Fund: PS2322 DPS Administration Fund				
Employee Related Expenditures	-	2,130.0	(2,130.0)	(0.0)
Subtotal Personal Services and ERE	-	7,430.0	(7,430.0)	(0.0)
Professional & Outside Services	-	175.0	(175.0)	-
Travel In-State	-	112.0	(112.0)	-
Travel Out-Of-State	-	50.0	(50.0)	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	3,949.5	(3,949.5)	-
Capital Outlay	-	-	-	-
Capital Equipment	-	1,450.0	(1,450.0)	-
Non-Capital Equipment	-	1,050.0	(1,050.0)	-
Transfers-Out	-	1,227.8	(1,227.8)	-
Expenditure Categories Total:	-	15,444.3	(15,444.3)	(0.0)
DPS Administration Fund Total:	-	15,444.3	(15,444.3)	(0.0)

Fund: PS2510 Parity Compensation Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	19.5	19.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	19.5	19.5

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-5 SLI Border Drug Interdiction				
Fund: PS2510 Parity Compensation Fund				
Parity Compensation Fund Total:	-	-	19.5	19.5
Sub Program Total for Select Funds:	14,971.7	17,414.8	19.5	17,434.3

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

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	10,425.2	5,000.0	8,232.9	13,232.9
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	10,425.2	5,000.0	8,232.9	13,232.9
General Fund Total:	10,425.2	5,000.0	8,232.9	13,232.9

Fund: PS2322 DPS Administration Fund

Non-Appropriated

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

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-6 SLI Local Border Support				
Fund: PS2322 DPS Administration Fund				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	12,232.9	(12,232.9)	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	12,232.9	(12,232.9)	-
DPS Administration Fund Total:	-	12,232.9	(12,232.9)	-

Fund: PS3123 DPS Anti-Racketeering Revolving Fund

Non-Appropriated				
Personal Services	(0.0)	-	-	-
Employee Related Expenditures	(0.0)	-	-	-
Subtotal Personal Services and ERE	(0.0)	-	-	-
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	-	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-6 SLI Local Border Support				
Fund: PS3123 DPS Anti-Racketeering Revolving Fund				
DPS Anti-Racketeering Revolving Fund Total:	(0.0)	-	-	-
Sub Program Total for Select Funds:	10,425.2	17,232.9	(4,000.0)	13,232.9

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

Fund: AA1000 General Fund

Appropriated

Personal Services	79.4	-	-	-
Employee Related Expenditures	33.0	-	-	-
Subtotal Personal Services and ERE	112.4	-	-	-
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	-	-	-	-
Expenditure Categories Total:	112.4	-	-	-
General Fund Total:	112.4	-	-	-

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated

Personal Services	276.4	385.2	-	385.2
Employee Related Expenditures	118.1	153.0	-	153.0
Subtotal Personal Services and ERE	394.5	538.2	-	538.2

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

Agency:	Department of Public Safety
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-7 SLI Pharmaceutical Diversion and Drug Theft Task Force				
Fund: PS2032 Arizona Highway Patrol Fund				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	35.5	36.0	-	36.0
Capital Outlay	-	-	-	-
Capital Equipment	99.8	100.0	-	100.0
Non-Capital Equipment	26.3	30.0	-	30.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	556.0	704.2	-	704.2
Arizona Highway Patrol Fund Total:	556.0	704.2	-	704.2
Sub Program Total for Select Funds:	668.4	704.2	-	704.2

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				

Fund: AA1000 General Fund

Appropriated

Personal Services	18,819.5	17,191.3	662.5	17,853.8
Employee Related Expenditures	6,697.7	6,151.3	427.2	6,578.5
Subtotal Personal Services and ERE	25,517.2	23,342.6	1,089.7	24,432.3
Professional & Outside Services	1,888.0	1,529.2	-	1,529.2
Travel In-State	63.9	63.8	-	63.8
Travel Out-Of-State	57.3	58.0	-	58.0
Aid To Organizations & Individuals	39.0	41.8	-	41.8
Other Operating Expenditures	20,028.9	10,400.9	-	10,400.9
Capital Outlay	138.1	21.6	-	21.6
Capital Equipment	1,991.9	1,707.7	-	1,707.7
Non-Capital Equipment	1,254.2	1,238.0	-	1,238.0
Transfers-Out	1,113.2	-	-	-
Expenditure Categories Total:	52,091.8	38,403.6	1,089.7	39,493.3
General Fund Total:	52,091.8	38,403.6	1,089.7	39,493.3

Fund: PS1120 Smart and Safe Arizona Fund

Non-Appropriated

Personal Services	-	16.5	-	16.5
Employee Related Expenditures	-	5.5	-	5.5
Subtotal Personal Services and ERE	-	22.0	-	22.0
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	-	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Fund: PS1120 Smart and Safe Arizona Fund				
Expenditure Categories Total:	-	22.0	-	22.0
Smart and Safe Arizona Fund Total:	-	22.0	-	22.0

Fund: PS2000 Federal Grants Fund

Non-Appropriated

Personal Services	781.3	1,509.9	74.5	1,584.4
Employee Related Expenditures	266.4	702.6	(15.3)	687.3
Subtotal Personal Services and ERE	1,047.7	2,212.5	59.2	2,271.7
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	41.7	52.6	23.0	75.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	689.7	695.6	(255.2)	440.4
Capital Outlay	-	41.3	(27.5)	13.8
Capital Equipment	91.5	1,504.5	(1,171.3)	333.2
Non-Capital Equipment	2.2	4.9	130.0	134.9
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,872.7	4,511.4	(1,241.8)	3,269.6
Federal Grants Fund Total:	1,872.7	4,511.4	(1,241.8)	3,269.6

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,034.1	284.2	190.0	474.2

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Fund: PS2032 Arizona Highway Patrol Fund				
Capital Outlay	-	-	1,300.0	1,300.0
Capital Equipment	12.1	12.1	-	12.1
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,046.2	296.3	1,490.0	1,786.3
Arizona Highway Patrol Fund Total:	1,046.2	296.3	1,490.0	1,786.3

Fund: PS2278 DPS Records Processing Fund

Non-Appropriated				
Personal Services	647.4	635.4	-	635.4
Employee Related Expenditures	226.4	220.9	-	220.9
Subtotal Personal Services and ERE	873.8	856.3	-	856.3
Professional & Outside Services	-	-	-	-
Travel In-State	-	1.5	-	1.5
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4,043.0	4,448.1	-	4,448.1
Capital Outlay	-	-	-	-
Capital Equipment	8.2	-	-	-
Non-Capital Equipment	2.6	2.6	-	2.6
Transfers-Out	133.6	135.0	-	135.0
Expenditure Categories Total:	5,061.2	5,443.5	-	5,443.5
DPS Records Processing Fund Total:	5,061.2	5,443.5	-	5,443.5

Fund: PS2322 DPS Administration Fund

Non-Appropriated				
Personal Services	150.8	244.2	-	244.2
Employee Related Expenditures	53.4	89.7	-	89.7
Subtotal Personal Services and ERE	204.2	333.9	-	333.9

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Fund: PS2322 DPS Administration Fund				
Professional & Outside Services	77.2	1,855.0	-	1,855.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,269.5	2,289.9	-	2,289.9
Capital Outlay	-	-	-	-
Capital Equipment	734.2	2,565.0	-	2,565.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,285.1	7,043.8	-	7,043.8
DPS Administration Fund Total:	3,285.1	7,043.8	-	7,043.8

Fund: PS2370 DPS Forensics Fund

Appropriated

Personal Services	9,502.4	12,702.4	-	12,702.4
Employee Related Expenditures	3,322.3	4,509.6	-	4,509.6
Subtotal Personal Services and ERE	12,824.6	17,212.0	-	17,212.0
Professional & Outside Services	204.2	204.0	-	204.0
Travel In-State	10.7	10.7	-	10.7
Travel Out-Of-State	7.8	7.8	-	7.8
Aid To Organizations & Individuals	419.6	723.9	-	723.9
Other Operating Expenditures	3,641.5	2,367.8	-	2,367.8
Capital Outlay	404.2	404.2	-	404.2
Capital Equipment	1,251.5	500.0	-	500.0
Non-Capital Equipment	282.2	250.0	-	250.0
Transfers-Out	229.8	1,518.4	-	1,518.4
Expenditure Categories Total:	19,276.2	23,198.8	-	23,198.8
DPS Forensics Fund Total:	19,276.2	23,198.8	-	23,198.8

Fund: PS2433 Fingerprint Clearance Card Fund

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Fund: PS2433 Fingerprint Clearance Card Fund				

Appropriated

Personal Services	367.0	376.9	-	376.9
Employee Related Expenditures	139.5	143.2	-	143.2
Subtotal Personal Services and ERE	506.5	520.1	-	520.1
Professional & Outside Services	-	-	-	-
Travel In-State	0.4	0.4	-	0.4
Travel Out-Of-State	2.1	2.1	-	2.1
Aid To Organizations & Individuals	7.3	7.3	-	7.3
Other Operating Expenditures	449.7	732.3	-	732.3
Capital Outlay	-	-	-	-
Capital Equipment	273.6	700.3	-	700.3
Non-Capital Equipment	121.3	73.6	-	73.6
Transfers-Out	16.1	-	-	-
Expenditure Categories Total:	1,376.9	2,036.1	-	2,036.1

Non-Appropriated

Personal Services	3,844.6	3,844.6	-	3,844.6
Employee Related Expenditures	1,568.9	1,568.9	-	1,568.9
Subtotal Personal Services and ERE	5,413.5	5,413.5	-	5,413.5
Professional & Outside Services	-	535.5	-	535.5
Travel In-State	6.7	8.6	-	8.6
Travel Out-Of-State	0.1	5.8	-	5.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,191.3	2,881.6	-	2,881.6
Capital Outlay	-	-	-	-
Capital Equipment	174.0	-	-	-
Non-Capital Equipment	300.1	16.3	-	16.3
Transfers-Out	788.3	890.0	-	890.0
Expenditure Categories Total:	8,874.0	9,751.3	-	9,751.3
Fingerprint Clearance Card Fund Total:	10,250.9	11,787.4	-	11,787.4

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Fund: PS2435 Board of Fingerprinting Fund				

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	827.7	827.7	-	827.7
Expenditure Categories Total:	827.7	827.7	-	827.7
Board of Fingerprinting Fund Total:	827.7	827.7	-	827.7

Fund: PS2490 DPS Licensing Fund

Non-Appropriated

Personal Services	871.2	851.2	-	851.2
Employee Related Expenditures	290.1	270.1	-	270.1
Subtotal Personal Services and ERE	1,161.3	1,121.3	-	1,121.3
Professional & Outside Services	0.8	252.0	(251.2)	0.8
Travel In-State	-	-	-	-
Travel Out-Of-State	-	4.3	-	4.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	202.6	273.9	-	273.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.5	2.2	-	2.2
Transfers-Out	185.4	170.0	-	170.0

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Fund: PS2490 DPS Licensing Fund				
Expenditure Categories Total:	1,553.6	1,823.7	(251.2)	1,572.5
DPS Licensing Fund Total:	1,553.6	1,823.7	(251.2)	1,572.5

Fund: PS2500 IGA and ISA Fund

Non-Appropriated

Personal Services	305.3	330.0	-	330.0
Employee Related Expenditures	94.1	115.5	-	115.5
Subtotal Personal Services and ERE	399.4	445.5	-	445.5
Professional & Outside Services	32.3	175.0	-	175.0
Travel In-State	-	-	-	-
Travel Out-Of-State	5.8	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	76.1	76.0	-	76.0
Capital Outlay	-	-	-	-
Capital Equipment	173.7	345.9	-	345.9
Non-Capital Equipment	4.3	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	691.7	1,042.4	-	1,042.4
IGA and ISA Fund Total:	691.7	1,042.4	-	1,042.4

Fund: PS2510 Parity Compensation Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	9.9	9.9

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Fund: PS2510 Parity Compensation Fund				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	9.9	9.9
Parity Compensation Fund Total:	-	-	9.9	9.9

Fund: PS2518 Concealed Weapons Permit Fund

Appropriated				
Personal Services	1,408.1	1,517.7	-	1,517.7
Employee Related Expenditures	538.0	570.4	-	570.4
Subtotal Personal Services and ERE	1,946.1	2,088.1	-	2,088.1
Professional & Outside Services	215.3	249.6	-	249.6
Travel In-State	3.0	3.8	-	3.8
Travel Out-Of-State	1.7	1.8	-	1.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	650.8	938.8	-	938.8
Capital Outlay	-	-	-	-
Capital Equipment	69.9	73.6	-	73.6
Non-Capital Equipment	31.1	32.7	-	32.7
Transfers-Out	37.3	-	-	-
Expenditure Categories Total:	2,955.1	3,388.4	-	3,388.4
Concealed Weapons Permit Fund Total:	2,955.1	3,388.4	-	3,388.4

Fund: PS2524 Fentanyl Prosecution, Diversion and Testing Fund

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

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Fund: PS2524 Fentanyl Prosecution, Diversion and Testing Fund				

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	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Non-Appropriated

Personal Services	220.8	-	-	-
Employee Related Expenditures	81.7	-	-	-
Subtotal Personal Services and ERE	302.5	-	-	-
Professional & Outside Services	49.8	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	0.2	-	-	-
Aid To Organizations & Individuals	142.6	-	-	-
Other Operating Expenditures	97.5	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	592.6	-	-	-
Fentanyl Prosecution, Diversion and Testing Fund Total:	592.6	-	-	-

Fund: PS2566 Automation Projects 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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Fund: PS2566 Automation Projects Fund				
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	34.5	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	34.5	-	-	-
Automation Projects Fund Total:	34.5	-	-	-

Fund: PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	734.2	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	734.2	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Fund: PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund				
DPS Coronavirus State and Local Fiscal Recovery Fund Total:	734.2	-	-	-

Fund: PS3702 DPS Criminal Justice Enhancement Fund

Appropriated

Personal Services	1,198.0	1,247.1	-	1,247.1
Employee Related Expenditures	455.3	474.0	-	474.0
Subtotal Personal Services and ERE	1,653.4	1,721.1	-	1,721.1
Professional & Outside Services	-	-	-	-
Travel In-State	1.4	1.4	-	1.4
Travel Out-Of-State	6.9	7.0	-	7.0
Aid To Organizations & Individuals	23.8	24.2	-	24.2
Other Operating Expenditures	899.0	917.6	-	917.6
Capital Outlay	-	-	-	-
Capital Equipment	0.9	0.9	-	0.9
Non-Capital Equipment	238.5	243.4	-	243.4
Transfers-Out	50.9	-	-	-
Expenditure Categories Total:	2,874.7	2,915.6	-	2,915.6

Non-Appropriated

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

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Fund: PS3702 DPS Criminal Justice Enhancement Fund				
Expenditure Categories Total:	(0.0)	-	-	-
DPS Criminal Justice Enhancement Fund Total:	2,874.7	2,915.6	-	2,915.6

Fund: PS9000 Indirect Cost Recovery Fund

Non-Appropriated

Personal Services	107.9	139.1	-	139.1
Employee Related Expenditures	50.6	66.4	-	66.4
Subtotal Personal Services and ERE	158.5	205.5	-	205.5
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(73.5)	1.4	-	1.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	85.0	206.9	-	206.9
Indirect Cost Recovery Fund Total:	85.0	206.9	-	206.9
Program Total for Select Funds:	103,232.9	100,911.5	1,096.6	102,008.1

Sub Program: PSA-4-1 Scientific Analysis

Fund: AA1000 General Fund

Appropriated

Personal Services	3,247.4	483.0	-	483.0
Employee Related Expenditures	1,135.4	181.8	-	181.8
Subtotal Personal Services and ERE	4,382.7	664.8	-	664.8

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-1 Scientific Analysis				
Fund: AA1000 General Fund				
Professional & Outside Services	69.8	10.9	-	10.9
Travel In-State	3.6	0.6	-	0.6
Travel Out-Of-State	2.7	0.4	-	0.4
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,244.4	134.4	-	134.4
Capital Outlay	138.1	21.6	-	21.6
Capital Equipment	427.7	66.8	-	66.8
Non-Capital Equipment	96.4	15.1	-	15.1
Transfers-Out	79.5	-	-	-
Expenditure Categories Total:	6,445.0	914.6	-	914.6
General Fund Total:	6,445.0	914.6	-	914.6

Fund: PS2000 Federal Grants Fund

Non-Appropriated				
Personal Services	272.0	531.5	28.6	560.1
Employee Related Expenditures	95.2	243.4	6.7	250.1
Subtotal Personal Services and ERE	367.2	774.9	35.3	810.2
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	41.7	52.6	23.0	75.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	230.8	580.0	(139.6)	440.4
Capital Outlay	-	41.3	(27.5)	13.8
Capital Equipment	83.0	454.6	(127.9)	326.7
Non-Capital Equipment	2.2	4.9	130.0	134.9
Transfers-Out	-	-	-	-
Expenditure Categories Total:	724.8	1,908.3	(106.7)	1,801.6
Federal Grants Fund Total:	724.8	1,908.3	(106.7)	1,801.6

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-1 Scientific Analysis				
Fund: PS2000 Federal Grants Fund				
Fund: PS2278 DPS Records Processing Fund				

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
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	-	-	-	-
Expenditure Categories Total:	0.0	-	-	-
DPS Records Processing Fund Total:	0.0	-	-	-

Fund: PS2322 DPS Administration Fund

Non-Appropriated

Personal Services	150.8	152.6	-	152.6
Employee Related Expenditures	53.4	55.4	-	55.4
Subtotal Personal Services and ERE	204.2	208.0	-	208.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-1 Scientific Analysis				
Fund: PS2322 DPS Administration Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	204.2	208.0	-	208.0
DPS Administration Fund Total:	204.2	208.0	-	208.0

Fund: PS2370 DPS Forensics Fund

Appropriated				
Personal Services	9,502.4	12,702.4	-	12,702.4
Employee Related Expenditures	3,322.3	4,509.6	-	4,509.6
Subtotal Personal Services and ERE	12,824.6	17,212.0	-	17,212.0
Professional & Outside Services	204.2	204.0	-	204.0
Travel In-State	10.7	10.7	-	10.7
Travel Out-Of-State	7.8	7.8	-	7.8
Aid To Organizations & Individuals	419.6	723.9	-	723.9
Other Operating Expenditures	3,641.5	2,367.8	-	2,367.8
Capital Outlay	404.2	404.2	-	404.2
Capital Equipment	1,251.5	500.0	-	500.0
Non-Capital Equipment	282.2	250.0	-	250.0
Transfers-Out	229.8	1,518.4	-	1,518.4
Expenditure Categories Total:	19,276.2	23,198.8	-	23,198.8
DPS Forensics Fund Total:	19,276.2	23,198.8	-	23,198.8

Fund: PS2433 Fingerprint Clearance Card Fund

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

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-1 Scientific Analysis				
Fund: PS2433 Fingerprint Clearance Card Fund				

Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	174.3	455.0	-	455.0
Capital Outlay	-	-	-	-
Capital Equipment	273.3	700.0	-	700.0
Non-Capital Equipment	48.2	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	495.8	1,155.0	-	1,155.0

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
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	-	-	-	-
Expenditure Categories Total:	0.0	-	-	-
Fingerprint Clearance Card Fund Total:	495.8	1,155.0	-	1,155.0

Fund: PS2500 IGA and ISA Fund

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-1 Scientific Analysis				
Fund: PS2500 IGA and ISA Fund				
Non-Appropriated				
Personal Services	305.3	330.0	-	330.0
Employee Related Expenditures	94.1	115.5	-	115.5
Subtotal Personal Services and ERE	399.4	445.5	-	445.5
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	5.8	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	38.5	22.0	-	22.0
Capital Outlay	-	-	-	-
Capital Equipment	173.7	110.0	-	110.0
Non-Capital Equipment	4.3	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	621.8	577.5	-	577.5
IGA and ISA Fund Total:	621.8	577.5	-	577.5

Fund: PS2510 Parity Compensation Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	5.0	5.0
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-1 Scientific Analysis				
Fund: PS2510 Parity Compensation Fund				

Expenditure Categories Total:	-	-	5.0	5.0
Parity Compensation Fund Total:	-	-	5.0	5.0

Fund: PS9000 Indirect Cost Recovery Fund

Non-Appropriated

Personal Services	38.3	78.4	-	78.4
Employee Related Expenditures	17.1	31.4	-	31.4
Subtotal Personal Services and ERE	55.4	109.8	-	109.8
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(74.2)	0.7	-	0.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(18.7)	110.5	-	110.5
Indirect Cost Recovery Fund Total:	(18.7)	110.5	-	110.5
Sub Program Total for Select Funds:	27,749.0	28,072.7	(101.7)	27,971.0

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

Fund: AA1000 General Fund

Appropriated

Personal Services	13,608.3	14,556.7	662.5	15,219.2
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-2 Communications and Information Technology				
Fund: AA1000 General Fund				
Employee Related Expenditures	4,816.0	5,151.7	427.2	5,578.9
Subtotal Personal Services and ERE	18,424.3	19,708.4	1,089.7	20,798.1
Professional & Outside Services	1,447.6	1,518.3	-	1,518.3
Travel In-State	58.0	60.8	-	60.8
Travel Out-Of-State	43.4	45.5	-	45.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	8,104.6	8,483.5	-	8,483.5
Capital Outlay	-	-	-	-
Capital Equipment	1,562.8	1,639.3	-	1,639.3
Non-Capital Equipment	766.8	803.0	-	803.0
Transfers-Out	949.9	-	-	-
Expenditure Categories Total:	31,357.4	32,258.8	1,089.7	33,348.5
General Fund Total:	31,357.4	32,258.8	1,089.7	33,348.5

Fund: PS2000 Federal Grants Fund

Non-Appropriated

Personal Services	9.4	41.2	-	41.2
Employee Related Expenditures	1.9	18.7	-	18.7
Subtotal Personal Services and ERE	11.3	59.9	-	59.9
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	8.5	8.5	-	8.5
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	19.8	68.4	-	68.4

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-2 Communications and Information Technology				
Fund: PS2000 Federal Grants Fund				
Federal Grants Fund Total:	19.8	68.4	-	68.4

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	284.1	284.2	190.0	474.2
Capital Outlay	-	-	1,300.0	1,300.0
Capital Equipment	12.1	12.1	-	12.1
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	296.2	296.3	1,490.0	1,786.3
Arizona Highway Patrol Fund Total:	296.2	296.3	1,490.0	1,786.3

Fund: PS2322 DPS Administration Fund

Non-Appropriated

Personal Services	-	91.6	-	91.6
Employee Related Expenditures	-	34.3	-	34.3
Subtotal Personal Services and ERE	-	125.9	-	125.9
Professional & Outside Services	77.2	1,855.0	-	1,855.0
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-2 Communications and Information Technology				
Fund: PS2322 DPS Administration Fund				
Other Operating Expenditures	2,269.5	2,289.9	-	2,289.9
Capital Outlay	-	-	-	-
Capital Equipment	734.2	2,565.0	-	2,565.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,080.9	6,835.8	-	6,835.8
DPS Administration Fund Total:	3,080.9	6,835.8	-	6,835.8

Fund: PS2500 IGA and ISA Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	32.3	175.0	-	175.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	37.6	54.0	-	54.0
Capital Outlay	-	-	-	-
Capital Equipment	-	235.9	-	235.9
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	69.9	464.9	-	464.9
IGA and ISA Fund Total:	69.9	464.9	-	464.9

Fund: PS2510 Parity Compensation Fund

Appropriated

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-2 Communications and Information Technology				
Fund: PS2510 Parity Compensation Fund				

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	4.9	4.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	4.9	4.9
Parity Compensation Fund Total:	-	-	4.9	4.9

Fund: PS2518 Concealed Weapons Permit Fund

Appropriated

Personal Services	525.8	565.3	-	565.3
Employee Related Expenditures	186.1	200.0	-	200.0
Subtotal Personal Services and ERE	711.9	765.3	-	765.3
Professional & Outside Services	55.9	58.9	-	58.9
Travel In-State	2.2	2.4	-	2.4
Travel Out-Of-State	1.7	1.8	-	1.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	313.1	329.3	-	329.3
Capital Outlay	-	-	-	-
Capital Equipment	60.4	63.6	-	63.6
Non-Capital Equipment	29.6	31.2	-	31.2
Transfers-Out	37.3	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-2 Communications and Information Technology				
Fund: PS2518 Concealed Weapons Permit Fund				
Expenditure Categories Total:	1,212.2	1,252.5	-	1,252.5
Concealed Weapons Permit Fund Total:	1,212.2	1,252.5	-	1,252.5

Fund: PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	734.2	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	734.2	-	-	-
DPS Coronavirus State and Local Fiscal Recovery Fund Total:	734.2	-	-	-
Sub Program Total for Select Funds:	36,770.5	41,176.7	2,584.6	43,761.3

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

Fund: AA1000 General Fund

Appropriated

Personal Services	1,963.8	2,151.6	-	2,151.6
Employee Related Expenditures	746.4	817.8	-	817.8

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Fund: AA1000 General Fund				
Subtotal Personal Services and ERE	2,710.1	2,969.4	-	2,969.4
Professional & Outside Services	-	-	-	-
Travel In-State	2.2	2.4	-	2.4
Travel Out-Of-State	11.3	12.1	-	12.1
Aid To Organizations & Individuals	39.0	41.8	-	41.8
Other Operating Expenditures	1,473.7	1,583.0	-	1,583.0
Capital Outlay	-	-	-	-
Capital Equipment	1.5	1.6	-	1.6
Non-Capital Equipment	390.9	419.9	-	419.9
Transfers-Out	83.9	-	-	-
Expenditure Categories Total:	4,712.5	5,030.2	-	5,030.2
General Fund Total:	4,712.5	5,030.2	-	5,030.2

Fund: PS1120 Smart and Safe Arizona Fund

Non-Appropriated				
Personal Services	-	16.5	-	16.5
Employee Related Expenditures	-	5.5	-	5.5
Subtotal Personal Services and ERE	-	22.0	-	22.0
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	-	-	-	-
Expenditure Categories Total:	-	22.0	-	22.0

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Fund: PS1120 Smart and Safe Arizona Fund				
Smart and Safe Arizona Fund Total:	-	22.0	-	22.0

Fund: PS2000 Federal Grants Fund

Non-Appropriated

Personal Services	499.9	937.2	45.9	983.1
Employee Related Expenditures	169.3	440.5	(22.0)	418.5
Subtotal Personal Services and ERE	669.2	1,377.7	23.9	1,401.6
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	458.9	115.6	(115.6)	-
Capital Outlay	-	-	-	-
Capital Equipment	-	1,041.4	(1,043.4)	(2.0)
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,128.1	2,534.7	(1,135.1)	1,399.6
Federal Grants Fund Total:	1,128.1	2,534.7	(1,135.1)	1,399.6

Fund: PS2278 DPS Records Processing Fund

Non-Appropriated

Personal Services	647.4	635.4	-	635.4
Employee Related Expenditures	226.4	220.9	-	220.9
Subtotal Personal Services and ERE	873.8	856.3	-	856.3
Professional & Outside Services	-	-	-	-
Travel In-State	-	1.5	-	1.5
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Fund: PS2278 DPS Records Processing Fund				
Other Operating Expenditures	4,043.0	4,448.1	-	4,448.1
Capital Outlay	-	-	-	-
Capital Equipment	8.2	-	-	-
Non-Capital Equipment	2.6	2.6	-	2.6
Transfers-Out	133.6	135.0	-	135.0
Expenditure Categories Total:	5,061.2	5,443.5	-	5,443.5
DPS Records Processing Fund Total:	5,061.2	5,443.5	-	5,443.5

Fund: PS2433 Fingerprint Clearance Card Fund

Appropriated

Personal Services	367.0	376.9	-	376.9
Employee Related Expenditures	139.5	143.2	-	143.2
Subtotal Personal Services and ERE	506.5	520.1	-	520.1
Professional & Outside Services	-	-	-	-
Travel In-State	0.4	0.4	-	0.4
Travel Out-Of-State	2.1	2.1	-	2.1
Aid To Organizations & Individuals	7.3	7.3	-	7.3
Other Operating Expenditures	275.4	277.3	-	277.3
Capital Outlay	-	-	-	-
Capital Equipment	0.3	0.3	-	0.3
Non-Capital Equipment	73.1	73.6	-	73.6
Transfers-Out	16.1	-	-	-
Expenditure Categories Total:	881.1	881.1	-	881.1

Non-Appropriated

Personal Services	3,844.6	3,844.6	-	3,844.6
Employee Related Expenditures	1,568.9	1,568.9	-	1,568.9
Subtotal Personal Services and ERE	5,413.5	5,413.5	-	5,413.5
Professional & Outside Services	-	535.5	-	535.5

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Fund: PS2433 Fingerprint Clearance Card Fund				
Travel In-State	6.7	8.6	-	8.6
Travel Out-Of-State	0.1	5.8	-	5.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,191.3	2,881.6	-	2,881.6
Capital Outlay	-	-	-	-
Capital Equipment	174.0	-	-	-
Non-Capital Equipment	300.1	16.3	-	16.3
Transfers-Out	788.3	890.0	-	890.0
Expenditure Categories Total:	8,874.0	9,751.3	-	9,751.3
Fingerprint Clearance Card Fund Total:	9,755.1	10,632.4	-	10,632.4

Fund: PS2435 Board of Fingerprinting Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	827.7	827.7	-	827.7
Expenditure Categories Total:	827.7	827.7	-	827.7
Board of Fingerprinting Fund Total:	827.7	827.7	-	827.7

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Fund: PS2490 DPS Licensing Fund				

Non-Appropriated

Personal Services	871.2	851.2	-	851.2
Employee Related Expenditures	290.1	270.1	-	270.1
Subtotal Personal Services and ERE	1,161.3	1,121.3	-	1,121.3
Professional & Outside Services	0.8	252.0	(251.2)	0.8
Travel In-State	-	-	-	-
Travel Out-Of-State	-	4.3	-	4.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	202.6	273.9	-	273.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.5	2.2	-	2.2
Transfers-Out	185.4	170.0	-	170.0
Expenditure Categories Total:	1,553.6	1,823.7	(251.2)	1,572.5
DPS Licensing Fund Total:	1,553.6	1,823.7	(251.2)	1,572.5

Fund: PS2518 Concealed Weapons Permit Fund

Appropriated

Personal Services	882.3	952.4	-	952.4
Employee Related Expenditures	351.9	370.4	-	370.4
Subtotal Personal Services and ERE	1,234.2	1,322.8	-	1,322.8
Professional & Outside Services	159.3	190.7	-	190.7
Travel In-State	0.7	1.4	-	1.4
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	337.6	609.5	-	609.5
Capital Outlay	-	-	-	-
Capital Equipment	9.6	10.0	-	10.0
Non-Capital Equipment	1.5	1.5	-	1.5

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Fund: PS2518 Concealed Weapons Permit Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,742.9	2,135.9	-	2,135.9
Concealed Weapons Permit Fund Total:	1,742.9	2,135.9	-	2,135.9

Fund: PS2566 Automation Projects Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	34.5	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	34.5	-	-	-
Automation Projects Fund Total:	34.5	-	-	-

Fund: PS3702 DPS Criminal Justice Enhancement Fund

Appropriated

Personal Services	1,198.0	1,247.1	-	1,247.1
Employee Related Expenditures	455.3	474.0	-	474.0
Subtotal Personal Services and ERE	1,653.4	1,721.1	-	1,721.1
Professional & Outside Services	-	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Fund: PS3702 DPS Criminal Justice Enhancement Fund				
Travel In-State	1.4	1.4	-	1.4
Travel Out-Of-State	6.9	7.0	-	7.0
Aid To Organizations & Individuals	23.8	24.2	-	24.2
Other Operating Expenditures	899.0	917.6	-	917.6
Capital Outlay	-	-	-	-
Capital Equipment	0.9	0.9	-	0.9
Non-Capital Equipment	238.5	243.4	-	243.4
Transfers-Out	50.9	-	-	-
Expenditure Categories Total:	2,874.7	2,915.6	-	2,915.6

Non-Appropriated				
Personal Services	(0.0)	-	-	-
Employee Related Expenditures	(0.0)	-	-	-
Subtotal Personal Services and ERE	(0.0)	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	(0.0)	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.0	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	0.0	-	-	-
Non-Capital Equipment	(0.0)	-	-	-
Transfers-Out	0.0	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-
DPS Criminal Justice Enhancement Fund Total:	2,874.7	2,915.6	-	2,915.6

Fund: PS9000 Indirect Cost Recovery Fund

Non-Appropriated

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Fund: PS9000 Indirect Cost Recovery Fund				
Personal Services	69.6	60.7	-	60.7
Employee Related Expenditures	33.5	35.0	-	35.0
Subtotal Personal Services and ERE	103.0	95.7	-	95.7
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.7	0.7	-	0.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	103.7	96.4	-	96.4
Indirect Cost Recovery Fund Total:	103.7	96.4	-	96.4
Sub Program Total for Select Funds:	27,793.9	31,462.1	(1,386.3)	30,075.8

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

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	400.0	200.0	-	200.0
Capital Outlay	-	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-7 SLI Department of Public Safety Crime Lab Assistance				
Fund: AA1000 General Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	400.0	200.0	-	200.0
General Fund Total:	400.0	200.0	-	200.0
Sub Program Total for Select Funds:	400.0	200.0	-	200.0

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

Fund: PS2524 Fentanyl Prosecution, Diversion and Testing Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
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	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Non-Appropriated

Personal Services	220.8	-	-	-
Employee Related Expenditures	81.7	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-8 SLI Fentanyl Prosecution, Diversion and Testing Fund Deposit				
Fund: PS2524 Fentanyl Prosecution, Diversion and Testing Fund				
Subtotal Personal Services and ERE	302.5	-	-	-
Professional & Outside Services	49.8	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	0.2	-	-	-
Aid To Organizations & Individuals	142.6	-	-	-
Other Operating Expenditures	97.5	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	592.6	-	-	-
Fentanyl Prosecution, Diversion and Testing Fund Total:	592.6	-	-	-
Sub Program Total for Select Funds:	592.6	-	-	-

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

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	370.6	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	8,806.2	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-9 SLI Land Mobile Radio Expansion and Upgrades				
Fund: AA1000 General Fund				
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	9,176.8	-	-	-
General Fund Total:	9,176.8	-	-	-

Fund: PS2032 Arizona Highway Patrol Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	750.0	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	750.0	-	-	-
Arizona Highway Patrol Fund Total:	750.0	-	-	-
Sub Program Total for Select Funds:	9,926.8	-	-	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				

Fund: AA1000 General Fund

Appropriated

Personal Services	3,235.9	3,216.0	84.0	3,300.0
Employee Related Expenditures	1,173.5	1,200.0	-	1,200.0
Subtotal Personal Services and ERE	4,409.4	4,416.0	84.0	4,500.0
Professional & Outside Services	-	-	365.0	365.0
Travel In-State	7.3	7.0	2.0	9.0
Travel Out-Of-State	4.8	4.0	2.0	6.0
Aid To Organizations & Individuals	1,585.1	1,597.6	102.4	1,700.0
Other Operating Expenditures	0.4	0.5	0.5	1.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	74.9	74.9	(74.9)	-
Expenditure Categories Total:	6,081.9	6,100.0	481.0	6,581.0
General Fund Total:	6,081.9	6,100.0	481.0	6,581.0

Fund: PS2049 DPS Peace Officers Training Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	0.0	-	-	-
Subtotal Personal Services and ERE	0.0	-	-	-
Professional & Outside Services	498.1	498.9	(498.9)	-
Travel In-State	6.3	5.0	5.0	10.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	191.0	195.9	104.1	300.0
Other Operating Expenditures	403.9	430.4	169.6	600.0
Capital Outlay	-	-	-	-
Capital Equipment	95.3	13.8	71.2	85.0
Non-Capital Equipment	50.1	10.7	29.3	40.0
Transfers-Out	4.7	4.8	(4.8)	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Fund: PS2049 DPS Peace Officers Training Fund				
Expenditure Categories Total:	1,249.4	1,159.5	(124.5)	1,035.0
DPS Peace Officers Training Fund Total:	1,249.4	1,159.5	(124.5)	1,035.0
Program Total for Select Funds:	7,331.3	7,259.5	356.5	7,616.0

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

Fund: AA1000 General Fund

Appropriated

Personal Services	0.0	-	-	-
Employee Related Expenditures	0.0	-	-	-
Subtotal Personal Services and ERE	0.0	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	(0.0)	-	-	-
Travel Out-Of-State	0.0	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.0	-	-	-
General Fund Total:	0.0	-	-	-

Fund: PS2049 DPS Peace Officers Training Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	0.0	-	-	-
Subtotal Personal Services and ERE	0.0	-	-	-
Professional & Outside Services	498.1	498.9	(498.9)	-

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Sub Program: PSA-5-1 Arizona Peace Officer Standards and Training				
Fund: PS2049 DPS Peace Officers Training Fund				
Travel In-State	6.3	5.0	5.0	10.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	191.0	195.9	104.1	300.0
Other Operating Expenditures	403.9	430.4	169.6	600.0
Capital Outlay	-	-	-	-
Capital Equipment	95.3	13.8	71.2	85.0
Non-Capital Equipment	50.1	10.7	29.3	40.0
Transfers-Out	4.7	4.8	(4.8)	-
Expenditure Categories Total:	1,249.4	1,159.5	(124.5)	1,035.0
DPS Peace Officers Training Fund Total:	1,249.4	1,159.5	(124.5)	1,035.0
Sub Program Total for Select Funds:	1,249.4	1,159.5	(124.5)	1,035.0

Sub Program: PSA-5-3 SLI AZPOST

Fund: AA1000 General Fund

Appropriated				
Personal Services	3,235.9	3,216.0	84.0	3,300.0
Employee Related Expenditures	1,173.5	1,200.0	-	1,200.0
Subtotal Personal Services and ERE	4,409.4	4,416.0	84.0	4,500.0
Professional & Outside Services	-	-	365.0	365.0
Travel In-State	7.3	7.0	2.0	9.0
Travel Out-Of-State	4.8	4.0	2.0	6.0
Aid To Organizations & Individuals	1,585.1	1,597.6	102.4	1,700.0
Other Operating Expenditures	0.4	0.5	0.5	1.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	74.9	74.9	(74.9)	-

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

Agency:	Department of Public Safety
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Sub Program: PSA-5-3 SLI AZPOST				
Fund: AA1000 General Fund				
Expenditure Categories Total:	6,081.9	6,100.0	481.0	6,581.0
General Fund Total:	6,081.9	6,100.0	481.0	6,581.0
Sub Program Total for Select Funds:	6,081.9	6,100.0	481.0	6,581.0

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

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-6-0 SLI Major Incident Division				

Fund: AA1000 General Fund

Appropriated

Personal Services	4,291.8	6,570.0	-	6,570.0
Employee Related Expenditures	1,544.9	2,956.5	-	2,956.5
Subtotal Personal Services and ERE	5,836.7	9,526.5	-	9,526.5
Professional & Outside Services	-	50.0	-	50.0
Travel In-State	2.0	80.0	-	80.0
Travel Out-Of-State	11.9	49.2	-	49.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	867.9	1,126.9	-	1,126.9
Capital Outlay	-	-	-	-
Capital Equipment	641.4	4,170.3	-	4,170.3
Non-Capital Equipment	240.6	497.1	-	497.1
Transfers-Out	-	-	-	-
Expenditure Categories Total:	7,600.5	15,500.0	-	15,500.0
General Fund Total:	7,600.5	15,500.0	-	15,500.0
Program Total for Select Funds:	7,600.5	15,500.0	-	15,500.0

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

Fund: AA1000 General Fund

Appropriated

Personal Services	4,291.8	6,570.0	-	6,570.0
Employee Related Expenditures	1,544.9	2,956.5	-	2,956.5
Subtotal Personal Services and ERE	5,836.7	9,526.5	-	9,526.5
Professional & Outside Services	-	50.0	-	50.0
Travel In-State	2.0	80.0	-	80.0
Travel Out-Of-State	11.9	49.2	-	49.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	867.9	1,126.9	-	1,126.9
Capital Outlay	-	-	-	-

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

Agency:	Department of Public Safety
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-6-0 SLI Major Incident Division				
Sub Program: PSA-6-1 SLI Major Incident Division				
Fund: AA1000 General Fund				
Capital Equipment	641.4	4,170.3	-	4,170.3
Non-Capital Equipment	240.6	497.1	-	497.1
Transfers-Out	-	-	-	-
Expenditure Categories Total:	7,600.5	15,500.0	-	15,500.0
General Fund Total:	7,600.5	15,500.0	-	15,500.0
Sub Program Total for Select Funds:	7,600.5	15,500.0	-	15,500.0

Program Summary of Expenditure and Budget Request

Agency: Department of Public Safety

Program: Agency Support

Program Summary		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-1-1	Agency Support	103,352.2	102,400.0	17,706.0	120,106.0
PSA-1-11	SLI Real-Time Crime Centers	4,100.0	-	-	-
PSA-1-2	Aviation	7,604.1	7,878.7	1,314.6	9,193.3
PSA-1-3	SLI Motor Vehicle Fuel	6,098.0	5,454.6	1,426.9	6,881.5
PSA-1-4	SLI Civil Air Patrol Maintenance and Operations	150.0	144.0	-	144.0
PSA-1-7	SLI Civil Air Patrol Infrastructure	85.5	-	-	-
PSA-1-9	SLI One-Time Vehicle Replacement	3,489.7	-	-	-
Agency Support Summary Total:		124,879.5	115,877.3	20,447.5	136,324.8

Expenditure Categories		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FTE	FTE	319.0	319.1	13.0	332.1
6000	Personal Services	26,030.3	27,586.9	997.6	28,584.5
6100	Employee Related Expenditures	10,084.1	10,747.9	402.1	11,150.0
Subtotal Personal Services and ERE		36,114.5	38,334.8	1,399.7	39,734.5
6200	Professional & Outside Services	2,505.7	2,146.5	-	2,146.5
6500	Travel In-State	125.7	105.4	-	105.4
6600	Travel Out-Of-State	315.3	315.2	(2.1)	313.1
6800	Aid To Organizations & Individuals	37,308.1	41,530.9	(3,243.5)	38,287.4
7000	Other Operating Expenditures	25,507.0	24,695.1	2,985.6	27,680.7
8100	Capital Outlay	46.9	22.6	-	22.6
8400	Capital Equipment	3,979.7	975.0	20,524.8	21,499.8
8500	Non-Capital Equipment	1,138.7	1,097.0	(379.7)	717.3
9100	Transfers-Out	17,837.8	6,654.8	(837.3)	5,817.5
Expenditure Categories Total:		124,879.5	115,877.3	20,447.5	136,324.8

Fund Source		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	68,315.2	58,519.0	24,914.7	83,433.7
PS2000	Federal Grants Fund (Appropriated)	-	-	-	-
PS2030	State Highway Fund (Appropriated)	318.2	318.2	-	318.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	7,638.9	7,800.7	-	7,800.7
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	-	-	-	-

Program Summary of Expenditure and Budget Request

Agency: Department of Public Safety

Program: Agency Support

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Appropriated Funds					
PS2370	DPS Forensics Fund (Appropriated)	0.0	-	-	-
PS2391	Public Safety Equipment Fund (Appropriated)	4.0	4.0	-	4.0
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	-	-	-	-
PS2479	Motorcycle Safety Fund (Appropriated)	124.0	198.9	-	198.9
PS2510	Parity Compensation Fund (Appropriated)	-	-	56.5	56.5
PS2518	Concealed Weapons Permit Fund (Appropriated)	-	-	-	-
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	67.2	134.3	-	134.3
Appropriated Funds Total:		76,467.5	66,975.1	24,971.2	91,946.3
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	26,010.0	24,896.6	9,503.4	34,400.0
PS2278	DPS Records Processing Fund (Non-Appropriated)	567.6	529.7	-	529.7
PS2322	DPS Administration Fund (Non-Appropriated)	7,224.0	1,101.4	-	1,101.4
PS2386	Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)	219.0	275.0	-	275.0
PS2391	Public Safety Equipment Fund (Non-Appropriated)	(0.0)	-	-	-
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	-	-	-	-
PS2490	DPS Licensing Fund (Non-Appropriated)	-	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	2,648.6	3,869.5	-	3,869.5
PS2519	Victims' Rights Enforcement Fund (Non-Appropriated)	999.0	1,110.9	-	1,110.9
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	9,613.7	16,356.7	(14,027.1)	2,329.6
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	941.3	324.0	-	324.0
PS3702	DPS Criminal Justice Enhancement Fund (Non-Appropriated)	-	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	188.7	438.4	-	438.4
Non-Appropriated Funds Total:		48,412.0	48,902.2	(4,523.7)	44,378.5
Agency Support Summary Total:		124,879.5	115,877.3	20,447.5	136,324.8

Program Summary of Expenditure and Budget Request

Agency: Department of Public Safety

Program: Highway Patrol

Program Summary		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-2-1	Patrol	110,967.8	117,987.9	(359.2)	117,628.7
PSA-2-2	Commercial Vehicle Enforcement	13,245.3	21,664.4	(787.9)	20,876.5
PSA-2-3	SLI Public Safety Equipment	2,803.9	4,860.0	(770.0)	4,090.0
Highway Patrol Summary Total:		127,017.0	144,512.3	(1,917.2)	142,595.1

Expenditure Categories		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FTE	FTE	963.0	969.0	-	969.0
6000	Personal Services	78,440.2	86,788.9	1,028.5	87,817.4
6100	Employee Related Expenditures	30,097.6	33,436.3	(902.4)	32,533.9
Subtotal Personal Services and ERE		108,537.8	120,225.2	126.1	120,351.3
6200	Professional & Outside Services	97.8	103.9	-	103.9
6500	Travel In-State	340.1	676.2	(73.7)	602.5
6600	Travel Out-Of-State	152.7	312.6	37.7	350.3
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	8,687.9	10,086.1	648.0	10,734.1
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	4,261.0	7,540.0	(83.1)	7,456.9
8500	Non-Capital Equipment	1,291.1	2,117.4	(770.0)	1,347.4
9100	Transfers-Out	3,648.6	3,450.9	(1,802.2)	1,648.7
Expenditure Categories Total:		127,017.0	144,512.3	(1,917.2)	142,595.1

Fund Source		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	81,906.3	83,359.5	-	83,359.5
PS2030	State Highway Fund (Appropriated)	6,049.0	9,681.8	-	9,681.8
PS2032	Arizona Highway Patrol Fund (Appropriated)	17,486.0	17,830.6	-	17,830.6
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	729.4	1,003.3	-	1,003.3
PS2391	Public Safety Equipment Fund (Appropriated)	1,695.3	3,660.0	(770.0)	2,890.0
PS2510	Parity Compensation Fund (Appropriated)	-	-	412.4	412.4
PS4216	Risk Management Revolving Fund (Appropriated)	1,102.5	1,141.9	-	1,141.9
Appropriated Funds Total:		108,968.5	116,677.1	(357.6)	116,319.5
Non-Appropriated Funds					

Program Summary of Expenditure and Budget Request

Agency:	Department of Public Safety
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Program:	Highway Patrol
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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Non-Appropriated Funds					
PS1999	Capitol Police Administrative Towing Fund (Non-Appropriated)	0.6	0.6	-	0.6
PS2000	Federal Grants Fund (Non-Appropriated)	9,574.6	18,502.0	(805.4)	17,696.6
PS2322	DPS Administration Fund (Non-Appropriated)	1,558.3	1,275.9	-	1,275.9
PS2391	Public Safety Equipment Fund (Non-Appropriated)	1,108.6	1,200.0	-	1,200.0
PS2500	IGA and ISA Fund (Non-Appropriated)	4,787.8	5,223.2	-	5,223.2
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	142.3	650.0	-	650.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	876.3	983.5	(754.1)	229.4
	Non-Appropriated Funds Total:	18,048.5	27,835.2	(1,559.6)	26,275.6
	Highway Patrol Summary Total:	127,017.0	144,512.3	(1,917.2)	142,595.1

Program Summary of Expenditure and Budget Request

Agency: Department of Public Safety

Program: Criminal Investigations

Program Summary		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-3-1	Criminal Investigations	41,914.1	47,134.4	(1,894.5)	45,239.9
PSA-3-2	SLI GIITEM	22,089.0	25,952.4	52.5	26,004.9
PSA-3-3	SLI GIITEM Subaccount	2,770.7	2,396.4	600.0	2,996.4
PSA-3-4	SLI ACTIC	1,444.4	2,132.7	-	2,132.7
PSA-3-5	SLI Border Drug Interdiction	14,971.7	17,414.8	19.5	17,434.3
PSA-3-6	SLI Local Border Support	10,425.2	17,232.9	(4,000.0)	13,232.9
PSA-3-7	SLI Pharmaceutical Diversion and Drug Theft Task Force	668.4	704.2	-	704.2
Criminal Investigations Summary Total:		94,283.5	112,967.8	(5,222.5)	107,745.3

Expenditure Categories		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FTE	FTE	460.2	456.2	-	456.2
6000	Personal Services	39,007.5	43,832.7	(1,259.6)	42,573.1
6100	Employee Related Expenditures	15,570.0	18,570.5	(379.9)	18,190.6
Subtotal Personal Services and ERE		54,577.6	62,403.2	(1,639.5)	60,763.7
6200	Professional & Outside Services	873.3	1,203.6	-	1,203.6
6500	Travel In-State	318.1	302.8	(1.2)	301.6
6600	Travel Out-Of-State	219.4	229.6	(5.0)	224.6
6800	Aid To Organizations & Individuals	13,833.1	23,346.3	(3,400.0)	19,946.3
7000	Other Operating Expenditures	12,011.9	13,052.8	814.4	13,867.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	4,172.8	6,140.8	(995.2)	5,145.6
8500	Non-Capital Equipment	3,468.6	3,857.2	4.0	3,861.2
9100	Transfers-Out	4,808.8	2,431.5	-	2,431.5
Expenditure Categories Total:		94,283.5	112,967.8	(5,222.5)	107,745.3

Fund Source		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	76,863.9	62,579.0	25,277.2	87,856.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	900.8	1,100.9	-	1,100.9
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	2,770.7	2,396.4	-	2,396.4
PS2510	Parity Compensation Fund (Appropriated)	3,022.2	3,156.8	179.0	3,335.8
Appropriated Funds Total:		83,557.6	69,233.1	25,456.2	94,689.3

Program Summary of Expenditure and Budget Request

Agency:	Department of Public Safety
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Program:	Criminal Investigations
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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	3,614.6	6,166.0	(1,670.0)	4,496.0
PS2322	DPS Administration Fund (Non-Appropriated)	3.1	28,028.9	(27,677.2)	351.7
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Non-Appropriated)	-	1,203.4	-	1,203.4
PS2500	IGA and ISA Fund (Non-Appropriated)	3,727.5	5,702.5	-	5,702.5
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	1,936.8	1,184.5	-	1,184.5
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	1,444.0	1,449.4	(1,331.5)	117.9
	Non-Appropriated Funds Total:	10,725.9	43,734.7	(30,678.7)	13,056.0
	Criminal Investigations Summary Total:	94,283.5	112,967.8	(5,222.5)	107,745.3

Program Summary of Expenditure and Budget Request

Agency: Department of Public Safety

Program: Technical Services

Program Summary		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-4-1	Scientific Analysis	27,749.0	28,072.7	(101.7)	27,971.0
	Communications and Information	36,770.5	41,176.7	2,584.6	43,761.3
PSA-4-2	Technology				
PSA-4-3	Criminal Information and Licensing	27,793.9	31,462.1	(1,386.3)	30,075.8
	SLI Department of Public Safety Crime Lab	400.0	200.0	-	200.0
PSA-4-7	Assistance				
	SLI Fentanyl Prosecution, Diversion and	592.6	-	-	-
PSA-4-8	Testing Fund Deposit				
	SLI Land Mobile Radio Expansion and	9,926.8	-	-	-
PSA-4-9	Upgrades				
Technical Services Summary Total:		103,232.9	100,911.5	1,096.6	102,008.1

Expenditure Categories					
FTE	FTE	587.8	591.2	11.0	602.2
6000	Personal Services	38,224.2	40,606.3	737.0	41,343.3
6100	Employee Related Expenditures	13,784.4	14,888.1	411.9	15,300.0
Subtotal Personal Services and ERE		52,008.6	55,494.4	1,148.9	56,643.3
6200	Professional & Outside Services	2,467.5	4,800.3	(251.2)	4,549.1
6500	Travel In-State	86.0	90.2	-	90.2
6600	Travel Out-Of-State	123.7	139.4	23.0	162.4
6800	Aid To Organizations & Individuals	632.2	797.2	-	797.2
7000	Other Operating Expenditures	36,234.6	26,308.1	(55.3)	26,252.8
8100	Capital Outlay	542.4	467.1	1,272.5	1,739.6
8400	Capital Equipment	5,515.7	7,410.0	(1,171.3)	6,238.7
8500	Non-Capital Equipment	2,239.8	1,863.7	130.0	1,993.7
9100	Transfers-Out	3,382.4	3,541.1	-	3,541.1
Expenditure Categories Total:		103,232.9	100,911.5	1,096.6	102,008.1

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	52,091.8	38,403.6	1,089.7	39,493.3
	Arizona Highway Patrol Fund	1,046.2	296.3	1,490.0	1,786.3
PS2032	(Appropriated)				
PS2370	DPS Forensics Fund (Appropriated)	19,276.2	23,198.8	-	23,198.8
	Fingerprint Clearance Card Fund	1,376.9	2,036.1	-	2,036.1
PS2433	(Appropriated)				

Program Summary of Expenditure and Budget Request

Agency:	Department of Public Safety
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Program:	Technical Services
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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Appropriated Funds					
PS2510	Parity Compensation Fund (Appropriated)	-	-	9.9	9.9
PS2518	Concealed Weapons Permit Fund (Appropriated)	2,955.1	3,388.4	-	3,388.4
PS2566	Automation Projects Fund (Appropriated)	34.5	-	-	-
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	2,874.7	2,915.6	-	2,915.6
Appropriated Funds Total:		79,655.3	70,238.8	2,589.6	72,828.4
Non-Appropriated Funds					
PS1120	Smart and Safe Arizona Fund (Non-Appropriated)	-	22.0	-	22.0
PS2000	Federal Grants Fund (Non-Appropriated)	1,872.7	4,511.4	(1,241.8)	3,269.6
PS2278	DPS Records Processing Fund (Non-Appropriated)	5,061.2	5,443.5	-	5,443.5
PS2322	DPS Administration Fund (Non-Appropriated)	3,285.1	7,043.8	-	7,043.8
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	8,874.0	9,751.3	-	9,751.3
PS2435	Board of Fingerprinting Fund (Non-Appropriated)	827.7	827.7	-	827.7
PS2490	DPS Licensing Fund (Non-Appropriated)	1,553.6	1,823.7	(251.2)	1,572.5
PS2500	IGA and ISA Fund (Non-Appropriated)	691.7	1,042.4	-	1,042.4
PS2524	Fentanyl Prosecution, Diversion and Testing Fund (Non-Appropriated)	592.6	-	-	-
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	734.2	-	-	-
PS3702	DPS Criminal Justice Enhancement Fund (Non-Appropriated)	(0.0)	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	85.0	206.9	-	206.9
Non-Appropriated Funds Total:		23,577.7	30,672.7	(1,493.0)	29,179.7
Technical Services Summary Total:		103,232.9	100,911.5	1,096.6	102,008.1

Program Summary of Expenditure and Budget Request

Agency: Department of Public Safety

Program: Arizona Peace Officer Standards and Training

Program Summary		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-5-1	Arizona Peace Officer Standards and Training	1,249.4	1,159.5	(124.5)	1,035.0
PSA-5-3	SLI AZPOST	6,081.9	6,100.0	481.0	6,581.0
Arizona Peace Officer Standards and Training Summary Total:		7,331.3	7,259.5	356.5	7,616.0

Expenditure Categories		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FTE	FTE	31.0	31.0	-	31.0
6000	Personal Services	3,235.9	3,216.0	84.0	3,300.0
6100	Employee Related Expenditures	1,173.5	1,200.0	-	1,200.0
Subtotal Personal Services and ERE		4,409.4	4,416.0	84.0	4,500.0
6200	Professional & Outside Services	498.1	498.9	(133.9)	365.0
6500	Travel In-State	13.6	12.0	7.0	19.0
6600	Travel Out-Of-State	4.8	4.0	2.0	6.0
6800	Aid To Organizations & Individuals	1,776.1	1,793.5	206.5	2,000.0
7000	Other Operating Expenditures	404.3	430.9	170.1	601.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	95.3	13.8	71.2	85.0
8500	Non-Capital Equipment	50.1	10.7	29.3	40.0
9100	Transfers-Out	79.6	79.7	(79.7)	-
Expenditure Categories Total:		7,331.3	7,259.5	356.5	7,616.0

Fund Source		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	6,081.9	6,100.0	481.0	6,581.0
Appropriated Funds Total:		6,081.9	6,100.0	481.0	6,581.0
Non-Appropriated Funds					
PS2049	DPS Peace Officers Training Fund (Non-Appropriated)	1,249.4	1,159.5	(124.5)	1,035.0
Non-Appropriated Funds Total:		1,249.4	1,159.5	(124.5)	1,035.0
Arizona Peace Officer Standards and Training Summary Total:		7,331.3	7,259.5	356.5	7,616.0

Program Summary of Expenditure and Budget Request

Agency: Department of Public Safety

Program: SLI Major Incident Division

Program Summary		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-6-1	SLI Major Incident Division	7,600.5	15,500.0	-	15,500.0
SLI Major Incident Division Summary Total:		7,600.5	15,500.0	-	15,500.0
Expenditure Categories					
FTE	FTE	-	60.0	-	60.0
6000	Personal Services	4,291.8	6,570.0	-	6,570.0
6100	Employee Related Expenditures	1,544.9	2,956.5	-	2,956.5
Subtotal Personal Services and ERE		5,836.7	9,526.5	-	9,526.5
6200	Professional & Outside Services	-	50.0	-	50.0
6500	Travel In-State	2.0	80.0	-	80.0
6600	Travel Out-Of-State	11.9	49.2	-	49.2
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	867.9	1,126.9	-	1,126.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	641.4	4,170.3	-	4,170.3
8500	Non-Capital Equipment	240.6	497.1	-	497.1
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		7,600.5	15,500.0	-	15,500.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	7,600.5	15,500.0	-	15,500.0
Appropriated Funds Total:		7,600.5	15,500.0	-	15,500.0
SLI Major Incident Division Summary Total:		7,600.5	15,500.0	-	15,500.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Program: Agency Support

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-1-1	Agency Support	52,088.6	47,791.6	22,173.2	69,964.8
PSA-1-11	SLI Real-Time Crime Centers	4,100.0	-	-	-
PSA-1-2	Aviation	5,361.4	6,199.2	1,314.6	7,513.8
PSA-1-3	SLI Motor Vehicle Fuel	3,040.0	4,384.2	1,426.9	5,811.1
PSA-1-4	SLI Civil Air Patrol Maintenance and Operations	150.0	144.0	-	144.0
PSA-1-7	SLI Civil Air Patrol Infrastructure	85.5	-	-	-
PSA-1-9	SLI One-Time Vehicle Replacement	3,489.7	-	-	-
General Fund (Appropriated) Summary Total:		68,315.2	58,519.0	24,914.7	83,433.7
Appropriated Funding					
6000	Personal Services	21,793.2	22,601.3	984.8	23,586.1
6100	Employee Related Expenditures	8,452.3	8,768.1	465.4	9,233.5
Subtotal Personal Services and ERE		30,245.5	31,369.4	1,450.2	32,819.6
6200	Professional & Outside Services	1,874.5	1,874.2	-	1,874.2
6500	Travel In-State	87.0	92.1	-	92.1
6600	Travel Out-Of-State	270.4	271.4	-	271.4
6800	Aid To Organizations & Individuals	4,335.5	144.0	-	144.0
7000	Other Operating Expenditures	18,812.6	20,296.8	2,939.7	23,236.5
8100	Capital Outlay	20.3	20.1	-	20.1
8400	Capital Equipment	3,780.6	646.9	20,524.8	21,171.7
8500	Non-Capital Equipment	965.3	611.4	-	611.4
9100	Transfers-Out	7,923.5	3,192.7	-	3,192.7
Expenditure Categories Total:		68,315.2	58,519.0	24,914.7	83,433.7
Fund AA1000 - A Total:		68,315.2	58,519.0	24,914.7	83,433.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support
Fund:	PS2000 Federal Grants Fund (Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-1-1 Agency Support	-	-	-	-
Federal Grants Fund (Appropriated) Summary Total:	-	-	-	-
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Fund PS2000 - A Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-1-1 Agency Support	26,010.0	24,896.6	9,503.4	34,400.0
Federal Grants Fund (Non-Appropriated)	26,010.0	24,896.6	9,503.4	34,400.0
Summary Total:	26,010.0	24,896.6	9,503.4	34,400.0
Non-Appropriated Funding				
6000 Personal Services	409.6	341.2	229.8	571.0
6100 Employee Related Expenditures	170.7	133.0	92.9	225.9
Subtotal Personal Services and ERE	580.4	474.2	322.7	796.9
6200 Professional & Outside Services	2.3	-	-	-
6500 Travel In-State	13.7	0.1	-	0.1
6600 Travel Out-Of-State	2.6	4.6	(2.1)	2.5
6800 Aid To Organizations & Individuals	22,983.3	22,607.4	9,425.8	32,033.2
7000 Other Operating Expenditures	42.6	10.2	(0.7)	9.5
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	12.0	382.2	(379.7)	2.5
9100 Transfers-Out	2,373.2	1,417.9	137.4	1,555.3
Expenditure Categories Total:	26,010.0	24,896.6	9,503.4	34,400.0
Fund PS2000 - N Total:	26,010.0	24,896.6	9,503.4	34,400.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-1-1 Agency Support	318.2	318.2	-	318.2
State Highway Fund (Appropriated) Summary Total:	318.2	318.2	-	318.2
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	318.2	318.2	-	318.2
Expenditure Categories Total:	318.2	318.2	-	318.2
Fund PS2030 - A Total:	318.2	318.2	-	318.2

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-1-1 Agency Support	3,098.8	5,883.1	-	5,883.1
PSA-1-2 Aviation	1,549.3	981.5	-	981.5
PSA-1-3 SLI Motor Vehicle Fuel	2,990.8	936.1	-	936.1
Arizona Highway Patrol Fund (Appropriated) Summary Total:	7,638.9	7,800.7	-	7,800.7
Appropriated Funding				
6000 Personal Services	2,048.7	2,907.1	-	2,907.1
6100 Employee Related Expenditures	797.8	1,128.3	-	1,128.3
Subtotal Personal Services and ERE	2,846.4	4,035.4	-	4,035.4
6200 Professional & Outside Services	144.6	235.3	-	235.3
6500 Travel In-State	12.9	12.7	-	12.7
6600 Travel Out-Of-State	20.9	34.2	-	34.2
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	4,200.2	2,932.6	-	2,932.6
8100 Capital Outlay	1.3	2.5	-	2.5
8400 Capital Equipment	41.1	79.6	-	79.6
8500 Non-Capital Equipment	39.9	75.4	-	75.4
9100 Transfers-Out	331.4	393.0	-	393.0
Expenditure Categories Total:	7,638.9	7,800.7	-	7,800.7
Fund PS2032 - A Total:	7,638.9	7,800.7	-	7,800.7

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-1-1 Agency Support	567.6	529.7	-	529.7
DPS Records Processing Fund (Non-Appropriated) Summary Total:	567.6	529.7	-	529.7
Non-Appropriated Funding				
6000 Personal Services	256.0	292.7	-	292.7
6100 Employee Related Expenditures	105.3	143.4	-	143.4
Subtotal Personal Services and ERE	361.3	436.1	-	436.1
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	98.1	75.6	-	75.6
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	108.2	18.0	-	18.0
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	567.6	529.7	-	529.7
Fund PS2278 - N Total:	567.6	529.7	-	529.7

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-1-1 Agency Support	-	-	-	-
Motor Vehicle Liability Insurance Enforcement Fund (Appropriated) Summary Total:	-	-	-	-
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Fund PS2285 - A Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-1-1 Agency Support	7,224.0	1,101.4	-	1,101.4
DPS Administration Fund (Non-Appropriated)	7,224.0	1,101.4	-	1,101.4
Summary Total:	7,224.0	1,101.4	-	1,101.4
Non-Appropriated Funding				
6000 Personal Services	336.3	337.7	-	337.7
6100 Employee Related Expenditures	147.7	156.4	-	156.4
Subtotal Personal Services and ERE	484.0	494.1	-	494.1
6200 Professional & Outside Services	1.4	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	481.2	413.8	-	413.8
8100 Capital Outlay	10.4	-	-	-
8400 Capital Equipment	158.1	193.5	-	193.5
8500 Non-Capital Equipment	(11.0)	-	-	-
9100 Transfers-Out	6,100.0	-	-	-
Expenditure Categories Total:	7,224.0	1,101.4	-	1,101.4
Fund PS2322 - N Total:	7,224.0	1,101.4	-	1,101.4

Program Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program Expenditures				
PSA-1-1 Agency Support	0.0	-	-	-
DPS Forensics Fund (Appropriated) Summary Total:	0.0	-	-	-
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	0.0	-	-	-
Expenditure Categories Total:	0.0	-	-	-
Fund PS2370 - A Total:	0.0	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support
Fund:	PS2386 Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-1-1 Agency Support	219.0	275.0	-	275.0
Families of Fallen Police Officers Special Plate Fund (Non-Appropriated) Summary Total:	219.0	275.0	-	275.0
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	219.0	275.0	-	275.0
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	219.0	275.0	-	275.0
Fund PS2386 - N Total:	219.0	275.0	-	275.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-1-1 Agency Support	4.0	4.0	-	4.0
Public Safety Equipment Fund (Appropriated)	4.0	4.0	-	4.0
Summary Total:	4.0	4.0	-	4.0
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	4.0	4.0	-	4.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	4.0	4.0	-	4.0
Fund PS2391 - A Total:	4.0	4.0	-	4.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program Expenditures				
PSA-1-1 Agency Support	(0.0)	-	-	-
Public Safety Equipment Fund (Non-Appropriated) Summary Total:	(0.0)	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	(0.0)	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	(0.0)	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-
Fund PS2391 - N Total:	(0.0)	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support
Fund:	PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-1-1 Agency Support	-	-	-	-
Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	-	-	-	-
Summary Total:	-	-	-	-
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Fund PS2396 - A Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program Expenditures				
PSA-1-1 Agency Support	-	-	-	-
Fingerprint Clearance Card Fund (Non-Appropriated) Summary Total:	-	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Fund PS2433 - N Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-1-1 Agency Support	124.0	198.9	-	198.9
Motorcycle Safety Fund (Appropriated) Summary Total:	124.0	198.9	-	198.9
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	124.0	198.9	-	198.9
Expenditure Categories Total:	124.0	198.9	-	198.9
Fund PS2479 - A Total:	124.0	198.9	-	198.9

Program Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program Expenditures				
PSA-1-1 Agency Support	-	-	-	-
DPS Licensing Fund (Non-Appropriated)	-	-	-	-
Summary Total:	-	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Fund PS2490 - N Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-1-1 Agency Support	2,055.0	3,271.5	-	3,271.5
PSA-1-2 Aviation	593.6	598.0	-	598.0
IGA and ISA Fund (Non-Appropriated) Summary Total:	2,648.6	3,869.5	-	3,869.5
Non-Appropriated Funding				
6000 Personal Services	424.5	383.0	-	383.0
6100 Employee Related Expenditures	143.0	122.6	-	122.6
Subtotal Personal Services and ERE	567.5	505.6	-	505.6
6200 Professional & Outside Services	482.9	37.0	-	37.0
6500 Travel In-State	5.3	-	-	-
6600 Travel Out-Of-State	6.2	5.0	-	5.0
6800 Aid To Organizations & Individuals	-	2,578.7	-	2,578.7
7000 Other Operating Expenditures	1,580.4	678.2	-	678.2
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	55.0	-	55.0
8500 Non-Capital Equipment	6.2	10.0	-	10.0
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,648.6	3,869.5	-	3,869.5
Fund PS2500 - N Total:	2,648.6	3,869.5	-	3,869.5

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-1-1 Agency Support	-	-	56.5	56.5
Parity Compensation Fund (Appropriated)	-	-	56.5	56.5
Summary Total:	-	-	56.5	56.5
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	56.5	56.5
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	56.5	56.5
Fund PS2510 - A Total:	-	-	56.5	56.5

Program Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program Expenditures				
PSA-1-1 Agency Support	-	-	-	-
Concealed Weapons Permit Fund (Appropriated)	-	-	-	-
Summary Total:	-	-	-	-
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Fund PS2518 - A Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-1-1 Agency Support	999.0	1,110.9	-	1,110.9
Victims' Rights Enforcement Fund (Non-Appropriated) Summary Total:	999.0	1,110.9	-	1,110.9

Non-Appropriated Funding					
6000	Personal Services	4.0	7.0	-	7.0
6100	Employee Related Expenditures	1.2	3.0	-	3.0
	Subtotal Personal Services and ERE	5.2	10.0	-	10.0
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	993.5	1,100.0	-	1,100.0
7000	Other Operating Expenditures	0.3	0.9	-	0.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	999.0	1,110.9	-	1,110.9
	Fund PS2519 - N Total:	999.0	1,110.9	-	1,110.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Program: Agency Support

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-1-1	Agency Support	9,613.7	16,356.7	(14,027.1)	2,329.6
DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:		9,613.7	16,356.7	(14,027.1)	2,329.6
Non-Appropriated Funding					
6000	Personal Services	119.7	274.3	(217.0)	57.3
6100	Employee Related Expenditures	45.6	110.8	(156.2)	(45.4)
Subtotal Personal Services and ERE		165.3	385.1	(373.2)	11.9
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	8,776.8	14,825.8	(12,669.3)	2,156.5
7000	Other Operating Expenditures	4.2	11.7	(9.9)	1.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	667.4	1,134.1	(974.7)	159.4
Expenditure Categories Total:		9,613.7	16,356.7	(14,027.1)	2,329.6
Fund PS2985 - N Total:		9,613.7	16,356.7	(14,027.1)	2,329.6

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-1-1 Agency Support	841.5	224.0	-	224.0
PSA-1-2 Aviation	99.8	100.0	-	100.0
DPS Anti-Racketeering Revolving Fund (Non-Appropriated) Summary Total:	941.3	324.0	-	324.0
Non-Appropriated Funding				
6000 Personal Services	398.8	228.0	-	228.0
6100 Employee Related Expenditures	110.7	88.5	-	88.5
Subtotal Personal Services and ERE	509.5	316.5	-	316.5
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	6.8	0.5	-	0.5
6600 Travel Out-Of-State	15.2	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	93.3	7.0	-	7.0
8100 Capital Outlay	14.9	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	301.6	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	941.3	324.0	-	324.0
Fund PS3123 - N Total:	941.3	324.0	-	324.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-1-3 SLI Motor Vehicle Fuel	67.2	134.3	-	134.3
DPS Criminal Justice Enhancement Fund (Appropriated) Summary Total:	67.2	134.3	-	134.3
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	67.2	134.3	-	134.3
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	67.2	134.3	-	134.3
Fund PS3702 - A Total:	67.2	134.3	-	134.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support
Fund:	PS3702 DPS Criminal Justice Enhancement Fund (Non-Appropriated)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program Expenditures				
PSA-1-1 Agency Support	-	-	-	-
PSA-1-3 SLI Motor Vehicle Fuel	-	-	-	-
DPS Criminal Justice Enhancement Fund (Non-Appropriated) Summary Total:	-	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Fund PS3702 - N Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-1-1 Agency Support	188.7	438.4	-	438.4
Indirect Cost Recovery Fund (Non-Appropriated)	188.7	438.4	-	438.4
Summary Total:	188.7	438.4	-	438.4
Non-Appropriated Funding				
6000 Personal Services	239.6	214.6	-	214.6
6100 Employee Related Expenditures	109.7	93.8	-	93.8
Subtotal Personal Services and ERE	349.3	308.4	-	308.4
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	122.9	130.0	-	130.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	(283.5)	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	188.7	438.4	-	438.4
Fund PS9000 - N Total:	188.7	438.4	-	438.4
Agency Support Total:	124,879.5	115,877.3	20,447.5	136,324.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Program: Highway Patrol

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-2-1	Patrol	80,986.7	80,645.4	-	80,645.4
PSA-2-2	Commercial Vehicle Enforcement	919.5	2,714.1	-	2,714.1
General Fund (Appropriated) Summary Total:		81,906.3	83,359.5	-	83,359.5
Appropriated Funding					
6000	Personal Services	51,123.7	53,726.2	-	53,726.2
6100	Employee Related Expenditures	20,965.3	21,725.1	-	21,725.1
Subtotal Personal Services and ERE		72,089.0	75,451.3	-	75,451.3
6200	Professional & Outside Services	73.7	76.9	-	76.9
6500	Travel In-State	145.0	153.9	-	153.9
6600	Travel Out-Of-State	50.9	59.9	-	59.9
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	4,623.8	4,705.9	-	4,705.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	1,691.8	1,724.4	-	1,724.4
8500	Non-Capital Equipment	938.6	952.0	-	952.0
9100	Transfers-Out	2,293.5	235.2	-	235.2
Expenditure Categories Total:		81,906.3	83,359.5	-	83,359.5
Fund AA1000 - A Total:		81,906.3	83,359.5	-	83,359.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Program: Highway Patrol

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-2-1	Patrol	0.6	0.6	-	0.6
Capitol Police Administrative Towing Fund (Non-Appropriated) Summary Total:		0.6	0.6	-	0.6
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	0.6	0.6	-	0.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		0.6	0.6	-	0.6
Fund PS1999 - N Total:		0.6	0.6	-	0.6

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-2-1 Patrol	1,945.6	3,109.1	-	3,109.1
PSA-2-2 Commercial Vehicle Enforcement	7,629.0	15,392.9	(805.4)	14,587.5
Federal Grants Fund (Non-Appropriated) Summary Total:	9,574.6	18,502.0	(805.4)	17,696.6
Non-Appropriated Funding				
6000 Personal Services	5,708.4	8,498.0	1,576.3	10,074.3
6100 Employee Related Expenditures	1,607.2	2,957.6	(696.0)	2,261.6
Subtotal Personal Services and ERE	7,315.6	11,455.6	880.3	12,335.9
6200 Professional & Outside Services	3.8	-	-	-
6500 Travel In-State	73.0	392.4	(73.7)	318.7
6600 Travel Out-Of-State	55.1	140.6	37.7	178.3
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	861.7	1,549.0	235.6	1,784.6
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	560.2	1,821.5	(83.1)	1,738.4
8500 Non-Capital Equipment	19.4	0.1	-	0.1
9100 Transfers-Out	685.8	3,142.8	(1,802.2)	1,340.6
Expenditure Categories Total:	9,574.6	18,502.0	(805.4)	17,696.6
Fund PS2000 - N Total:	9,574.6	18,502.0	(805.4)	17,696.6

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-2-1 Patrol	6,049.0	9,681.8	-	9,681.8
State Highway Fund (Appropriated) Summary Total:	6,049.0	9,681.8	-	9,681.8
Appropriated Funding				
6000 Personal Services	3,768.4	6,244.2	-	6,244.2
6100 Employee Related Expenditures	1,542.6	2,510.9	-	2,510.9
Subtotal Personal Services and ERE	5,311.0	8,755.1	-	8,755.1
6200 Professional & Outside Services	5.5	8.8	-	8.8
6500 Travel In-State	10.4	16.7	-	16.7
6600 Travel Out-Of-State	3.4	5.5	-	5.5
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	343.1	549.5	-	549.5
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	129.3	207.0	-	207.0
8500 Non-Capital Equipment	69.3	111.0	-	111.0
9100 Transfers-Out	177.0	28.2	-	28.2
Expenditure Categories Total:	6,049.0	9,681.8	-	9,681.8
Fund PS2030 - A Total:	6,049.0	9,681.8	-	9,681.8

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-2-1 Patrol	12,837.8	14,323.2	-	14,323.2
PSA-2-2 Commercial Vehicle Enforcement	4,648.2	3,507.4	-	3,507.4
Arizona Highway Patrol Fund (Appropriated) Summary Total:	17,486.0	17,830.6	-	17,830.6
Appropriated Funding				
6000 Personal Services	11,086.8	11,453.1	-	11,453.1
6100 Employee Related Expenditures	4,730.0	4,761.8	-	4,761.8
Subtotal Personal Services and ERE	15,816.8	16,214.9	-	16,214.9
6200 Professional & Outside Services	10.6	17.3	-	17.3
6500 Travel In-State	49.6	44.2	-	44.2
6600 Travel Out-Of-State	33.5	26.6	-	26.6
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	853.7	979.4	-	979.4
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	63.9	306.3	-	306.3
8500 Non-Capital Equipment	195.6	200.1	-	200.1
9100 Transfers-Out	462.4	41.8	-	41.8
Expenditure Categories Total:	17,486.0	17,830.6	-	17,830.6
Fund PS2032 - A Total:	17,486.0	17,830.6	-	17,830.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Program: Highway Patrol

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-2-1	Patrol	729.4	1,003.3	-	1,003.3
Motor Vehicle Liability Insurance Enforcement Fund (Appropriated) Summary Total:		729.4	1,003.3	-	1,003.3
Appropriated Funding					
6000	Personal Services	448.9	647.1	-	647.1
6100	Employee Related Expenditures	183.7	260.2	-	260.2
Subtotal Personal Services and ERE		632.6	907.3	-	907.3
6200	Professional & Outside Services	0.7	0.9	-	0.9
6500	Travel In-State	1.2	1.7	-	1.7
6600	Travel Out-Of-State	0.4	0.6	-	0.6
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	40.9	56.9	-	56.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	15.4	21.5	-	21.5
8500	Non-Capital Equipment	8.3	11.5	-	11.5
9100	Transfers-Out	30.0	2.9	-	2.9
Expenditure Categories Total:		729.4	1,003.3	-	1,003.3
Fund PS2285 - A Total:		729.4	1,003.3	-	1,003.3

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-2-1 Patrol	1,558.3	1,275.9	-	1,275.9
DPS Administration Fund (Non-Appropriated)	1,558.3	1,275.9	-	1,275.9
Summary Total:	1,558.3	1,275.9	-	1,275.9
Non-Appropriated Funding				
6000 Personal Services	1,261.5	1,000.0	-	1,000.0
6100 Employee Related Expenditures	140.1	130.0	-	130.0
Subtotal Personal Services and ERE	1,401.6	1,130.0	-	1,130.0
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	3.4	3.5	-	3.5
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	38.0	51.9	-	51.9
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	109.1	78.0	-	78.0
8500 Non-Capital Equipment	6.2	12.5	-	12.5
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,558.3	1,275.9	-	1,275.9
Fund PS2322 - N Total:	1,558.3	1,275.9	-	1,275.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Program: Highway Patrol

Fund: PS2391 Public Safety Equipment Fund (Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-2-3	SLI Public Safety Equipment	1,695.3	3,660.0	(770.0)	2,890.0
	Public Safety Equipment Fund (Appropriated)	1,695.3	3,660.0	(770.0)	2,890.0
	Summary Total:				
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	4.1	740.0	-	740.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	1,691.2	2,150.0	-	2,150.0
8500	Non-Capital Equipment	-	770.0	(770.0)	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,695.3	3,660.0	(770.0)	2,890.0
	Fund PS2391 - A Total:	1,695.3	3,660.0	(770.0)	2,890.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-2-3 SLI Public Safety Equipment	1,108.6	1,200.0	-	1,200.0
Public Safety Equipment Fund (Non-Appropriated) Summary Total:	1,108.6	1,200.0	-	1,200.0
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	1,094.7	1,178.1	-	1,178.1
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	13.9	21.9	-	21.9
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,108.6	1,200.0	-	1,200.0
Fund PS2391 - N Total:	1,108.6	1,200.0	-	1,200.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-2-1 Patrol	4,787.8	5,223.2	-	5,223.2
IGA and ISA Fund (Non-Appropriated) Summary Total:	4,787.8	5,223.2	-	5,223.2
Non-Appropriated Funding				
6000 Personal Services	3,677.1	3,710.0	-	3,710.0
6100 Employee Related Expenditures	397.7	405.0	-	405.0
Subtotal Personal Services and ERE	4,074.8	4,115.0	-	4,115.0
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	702.3	108.2	-	108.2
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	975.0	-	975.0
8500 Non-Capital Equipment	10.7	25.0	-	25.0
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,787.8	5,223.2	-	5,223.2
Fund PS2500 - N Total:	4,787.8	5,223.2	-	5,223.2

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-2-1 Patrol	-	-	394.9	394.9
PSA-2-2 Commercial Vehicle Enforcement	-	-	17.5	17.5
Parity Compensation Fund (Appropriated) Summary Total:	-	-	412.4	412.4
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	412.4	412.4
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	412.4	412.4
Fund PS2510 - A Total:	-	-	412.4	412.4

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-2-1 Patrol	142.3	650.0	-	650.0
PSA-2-2 Commercial Vehicle Enforcement	0.0	-	-	-
DPS Anti-Racketeering Revolving Fund (Non-Appropriated) Summary Total:	142.3	650.0	-	650.0
Non-Appropriated Funding				
6000 Personal Services	67.1	159.0	-	159.0
6100 Employee Related Expenditures	21.8	141.0	-	141.0
Subtotal Personal Services and ERE	88.9	300.0	-	300.0
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	0.7	5.0	-	5.0
6600 Travel Out-Of-State	5.2	60.0	-	60.0
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	47.5	80.0	-	80.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	0.0	205.0	-	205.0
8500 Non-Capital Equipment	(0.0)	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	142.3	650.0	-	650.0
Fund PS3123 - N Total:	142.3	650.0	-	650.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Program: Highway Patrol

Fund: PS4216 Risk Management Revolving Fund (Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-2-1	Patrol	1,102.5	1,141.9	-	1,141.9
	Risk Management Revolving Fund (Appropriated)	1,102.5	1,141.9	-	1,141.9
	Summary Total:				
Appropriated Funding					
6000	Personal Services	775.5	803.5	-	803.5
6100	Employee Related Expenditures	327.0	338.4	-	338.4
	Subtotal Personal Services and ERE	1,102.5	1,141.9	-	1,141.9
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	-	-	-	-
	Expenditure Categories Total:	1,102.5	1,141.9	-	1,141.9
	Fund PS4216 - A Total:	1,102.5	1,141.9	-	1,141.9

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-2-1 Patrol	827.7	933.5	(754.1)	179.4
PSA-2-2 Commercial Vehicle Enforcement	48.6	50.0	-	50.0
Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	876.3	983.5	(754.1)	229.4
Non-Appropriated Funding				
6000 Personal Services	522.8	547.8	(547.8)	-
6100 Employee Related Expenditures	182.1	206.3	(206.3)	(0.0)
Subtotal Personal Services and ERE	704.9	754.1	(754.1)	(0.0)
6200 Professional & Outside Services	3.5	-	-	-
6500 Travel In-State	60.0	62.3	-	62.3
6600 Travel Out-Of-State	0.9	15.9	-	15.9
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	77.7	86.6	-	86.6
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	51.3	-	51.3
8500 Non-Capital Equipment	29.3	13.3	-	13.3
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	876.3	983.5	(754.1)	229.4
Fund PS9000 - N Total:	876.3	983.5	(754.1)	229.4
Highway Patrol Total:	127,017.0	144,512.3	(1,917.2)	142,595.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Program: Criminal Investigations

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-3-1	Criminal Investigations	28,166.0	29,123.5	1,000.0	30,123.5
PSA-3-2	SLI GIITEM	21,744.2	24,352.3	-	24,352.3
PSA-3-3	SLI GIITEM Subaccount	-	-	600.0	600.0
PSA-3-4	SLI ACTIC	1,444.4	2,132.7	-	2,132.7
PSA-3-5	SLI Border Drug Interdiction	14,971.7	1,970.5	15,444.3	17,414.8
PSA-3-6	SLI Local Border Support	10,425.2	5,000.0	8,232.9	13,232.9
PSA-3-7	SLI Pharmaceutical Diversion and Drug Theft Task Force	112.4	-	-	-
General Fund (Appropriated) Summary Total:		76,863.9	62,579.0	25,277.2	87,856.2
Appropriated Funding					
6000	Personal Services	31,618.5	29,750.7	5,300.0	35,050.7
6100	Employee Related Expenditures	12,318.1	12,920.2	2,130.0	15,050.2
Subtotal Personal Services and ERE		43,936.6	42,670.9	7,430.0	50,100.9
6200	Professional & Outside Services	869.7	749.2	175.0	924.2
6500	Travel In-State	238.4	141.2	112.0	253.2
6600	Travel Out-Of-State	123.3	129.8	50.0	179.8
6800	Aid To Organizations & Individuals	11,411.5	6,300.0	8,832.9	15,132.9
7000	Other Operating Expenditures	9,528.2	6,641.2	4,949.5	11,590.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	2,906.2	2,240.6	1,450.0	3,690.6
8500	Non-Capital Equipment	3,137.4	2,502.4	1,050.0	3,552.4
9100	Transfers-Out	4,712.7	1,203.7	1,227.8	2,431.5
Expenditure Categories Total:		76,863.9	62,579.0	25,277.2	87,856.2
Fund AA1000 - A Total:		76,863.9	62,579.0	25,277.2	87,856.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Program: Criminal Investigations

Fund: PS2000 Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-3-1	Criminal Investigations	3,614.6	6,166.0	(1,670.0)	4,496.0
	Federal Grants Fund (Non-Appropriated)	3,614.6	6,166.0	(1,670.0)	4,496.0
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	1,990.4	3,091.6	(497.6)	2,594.0
6100	Employee Related Expenditures	521.1	776.2	(125.0)	651.2
	Subtotal Personal Services and ERE	2,511.5	3,867.8	(622.6)	3,245.2
6200	Professional & Outside Services	1.5	10.0	-	10.0
6500	Travel In-State	4.4	12.1	(1.2)	10.9
6600	Travel Out-Of-State	-	5.0	(5.0)	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1,027.4	1,102.9	(50.0)	1,052.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	1,167.2	(995.2)	172.0
8500	Non-Capital Equipment	69.8	1.0	4.0	5.0
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	3,614.6	6,166.0	(1,670.0)	4,496.0
	Fund PS2000 - N Total:	3,614.6	6,166.0	(1,670.0)	4,496.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-3-2 SLI GIITEM	344.8	396.7	-	396.7
PSA-3-7 SLI Pharmaceutical Diversion and Drug Theft Task Force	556.0	704.2	-	704.2
Arizona Highway Patrol Fund (Appropriated) Summary Total:	900.8	1,100.9	-	1,100.9
Appropriated Funding				
6000 Personal Services	524.4	649.8	-	649.8
6100 Employee Related Expenditures	214.9	285.1	-	285.1
Subtotal Personal Services and ERE	739.3	934.9	-	934.9
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	35.5	36.0	-	36.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	99.8	100.0	-	100.0
8500 Non-Capital Equipment	26.3	30.0	-	30.0
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	900.8	1,100.9	-	1,100.9
Fund PS2032 - A Total:	900.8	1,100.9	-	1,100.9

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-3-1 Criminal Investigations	3.1	351.7	-	351.7
PSA-3-5 SLI Border Drug Interdiction	-	15,444.3	(15,444.3)	(0.0)
PSA-3-6 SLI Local Border Support	-	12,232.9	(12,232.9)	-
DPS Administration Fund (Non-Appropriated) Summary Total:	3.1	28,028.9	(27,677.2)	351.7
Non-Appropriated Funding				
6000 Personal Services	2.0	5,348.0	(5,300.0)	48.0
6100 Employee Related Expenditures	0.8	2,146.3	(2,130.0)	16.3
Subtotal Personal Services and ERE	2.8	7,494.3	(7,430.0)	64.3
6200 Professional & Outside Services	-	444.4	(175.0)	269.4
6500 Travel In-State	-	119.0	(112.0)	7.0
6600 Travel Out-Of-State	0.3	53.0	(50.0)	3.0
6800 Aid To Organizations & Individuals	-	12,232.9	(12,232.9)	-
7000 Other Operating Expenditures	0.1	3,957.5	(3,949.5)	8.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	1,450.0	(1,450.0)	-
8500 Non-Capital Equipment	-	1,050.0	(1,050.0)	-
9100 Transfers-Out	-	1,227.8	(1,227.8)	-
Expenditure Categories Total:	3.1	28,028.9	(27,677.2)	351.7
Fund PS2322 - N Total:	3.1	28,028.9	(27,677.2)	351.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Criminal Investigations
Fund:	PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-3-2 SLI GIITEM	0.0	-	-	-
PSA-3-3 SLI GIITEM Subaccount	2,770.7	2,396.4	-	2,396.4
Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated) Summary Total:	2,770.7	2,396.4	-	2,396.4
Appropriated Funding				
6000 Personal Services	257.4	225.5	-	225.5
6100 Employee Related Expenditures	93.2	69.3	-	69.3
Subtotal Personal Services and ERE	350.6	294.8	-	294.8
6200 Professional & Outside Services	1.4	-	-	-
6500 Travel In-State	45.6	0.6	-	0.6
6600 Travel Out-Of-State	7.3	-	-	-
6800 Aid To Organizations & Individuals	2,068.2	2,101.0	-	2,101.0
7000 Other Operating Expenditures	228.3	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	69.2	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,770.7	2,396.4	-	2,396.4
Fund PS2396 - A Total:	2,770.7	2,396.4	-	2,396.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Program: Criminal Investigations

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-3-2	SLI GIITEM	-	1,203.4	-	1,203.4
	Gang and Immigration Intelligence Team Enforcement Mission Fund (Non-Appropriated) Summary Total:	-	1,203.4	-	1,203.4
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	1,203.4	-	1,203.4
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	1,203.4	-	1,203.4
	Fund PS2396 - N Total:	-	1,203.4	-	1,203.4

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-3-1 Criminal Investigations	3,727.5	5,702.5	-	5,702.5
IGA and ISA Fund (Non-Appropriated) Summary Total:	3,727.5	5,702.5	-	5,702.5
Non-Appropriated Funding				
6000 Personal Services	1,639.0	1,727.3	-	1,727.3
6100 Employee Related Expenditures	692.2	729.5	-	729.5
Subtotal Personal Services and ERE	2,331.2	2,456.8	-	2,456.8
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	13.8	14.7	-	14.7
6600 Travel Out-Of-State	18.6	19.5	-	19.5
6800 Aid To Organizations & Individuals	353.4	1,509.0	-	1,509.0
7000 Other Operating Expenditures	357.9	441.5	-	441.5
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	562.7	998.0	-	998.0
8500 Non-Capital Equipment	89.8	263.0	-	263.0
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,727.5	5,702.5	-	5,702.5
Fund PS2500 - N Total:	3,727.5	5,702.5	-	5,702.5

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-3-1 Criminal Investigations	3,022.2	3,156.8	107.0	3,263.8
PSA-3-2 SLI GIITEM	-	-	52.5	52.5
PSA-3-5 SLI Border Drug Interdiction	-	-	19.5	19.5
Parity Compensation Fund (Appropriated) Summary Total:	3,022.2	3,156.8	179.0	3,335.8
Appropriated Funding				
6000 Personal Services	1,692.4	1,767.8	-	1,767.8
6100 Employee Related Expenditures	1,329.8	1,389.0	-	1,389.0
Subtotal Personal Services and ERE	3,022.2	3,156.8	-	3,156.8
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	179.0	179.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,022.2	3,156.8	179.0	3,335.8
Fund PS2510 - A Total:	3,022.2	3,156.8	179.0	3,335.8

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-3-1 Criminal Investigations	1,936.8	1,184.5	-	1,184.5
PSA-3-6 SLI Local Border Support	(0.0)	-	-	-
DPS Anti-Racketeering Revolving Fund (Non-Appropriated) Summary Total:	1,936.8	1,184.5	-	1,184.5
Non-Appropriated Funding				
6000 Personal Services	539.3	510.0	-	510.0
6100 Employee Related Expenditures	203.6	-	-	-
Subtotal Personal Services and ERE	742.9	510.0	-	510.0
6200 Professional & Outside Services	0.8	-	-	-
6500 Travel In-State	11.3	10.0	-	10.0
6600 Travel Out-Of-State	42.5	15.4	-	15.4
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	501.4	559.1	-	559.1
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	488.3	80.0	-	80.0
8500 Non-Capital Equipment	53.4	10.0	-	10.0
9100 Transfers-Out	96.1	-	-	-
Expenditure Categories Total:	1,936.8	1,184.5	-	1,184.5
Fund PS3123 - N Total:	1,936.8	1,184.5	-	1,184.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Program: Criminal Investigations

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-3-1	Criminal Investigations	1,444.0	1,449.4	(1,331.5)	117.9
	Indirect Cost Recovery Fund (Non-Appropriated)	1,444.0	1,449.4	(1,331.5)	117.9
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	744.1	762.0	(762.0)	-
6100	Employee Related Expenditures	196.3	254.9	(254.9)	0.0
	Subtotal Personal Services and ERE	940.5	1,016.9	(1,016.9)	0.0
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	4.5	5.2	-	5.2
6600	Travel Out-Of-State	27.4	6.9	-	6.9
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	333.1	314.6	(314.6)	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	115.8	105.0	-	105.0
8500	Non-Capital Equipment	22.7	0.8	-	0.8
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,444.0	1,449.4	(1,331.5)	117.9
	Fund PS9000 - N Total:	1,444.0	1,449.4	(1,331.5)	117.9
	Criminal Investigations Total:	94,283.5	112,967.8	(5,222.5)	107,745.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Program: Technical Services

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-4-1	Scientific Analysis	6,445.0	914.6	-	914.6
PSA-4-2	Communications and Information Technology	31,357.4	32,258.8	1,089.7	33,348.5
PSA-4-3	Criminal Information and Licensing	4,712.5	5,030.2	-	5,030.2
PSA-4-7	SLI Department of Public Safety Crime Lab Assistance	400.0	200.0	-	200.0
PSA-4-9	SLI Land Mobile Radio Expansion and Upgrades	9,176.8	-	-	-
General Fund (Appropriated) Summary Total:		52,091.8	38,403.6	1,089.7	39,493.3
Appropriated Funding					
6000	Personal Services	18,819.5	17,191.3	662.5	17,853.8
6100	Employee Related Expenditures	6,697.7	6,151.3	427.2	6,578.5
Subtotal Personal Services and ERE		25,517.2	23,342.6	1,089.7	24,432.3
6200	Professional & Outside Services	1,888.0	1,529.2	-	1,529.2
6500	Travel In-State	63.9	63.8	-	63.8
6600	Travel Out-Of-State	57.3	58.0	-	58.0
6800	Aid To Organizations & Individuals	39.0	41.8	-	41.8
7000	Other Operating Expenditures	20,028.9	10,400.9	-	10,400.9
8100	Capital Outlay	138.1	21.6	-	21.6
8400	Capital Equipment	1,991.9	1,707.7	-	1,707.7
8500	Non-Capital Equipment	1,254.2	1,238.0	-	1,238.0
9100	Transfers-Out	1,113.2	-	-	-
Expenditure Categories Total:		52,091.8	38,403.6	1,089.7	39,493.3
Fund AA1000 - A Total:		52,091.8	38,403.6	1,089.7	39,493.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services
Fund:	PS1120 Smart and Safe Arizona Fund (Non-Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-4-3 Criminal Information and Licensing	-	22.0	-	22.0
Smart and Safe Arizona Fund (Non-Appropriated)	-	22.0	-	22.0
Summary Total:	-	22.0	-	22.0
Non-Appropriated Funding				
6000 Personal Services	-	16.5	-	16.5
6100 Employee Related Expenditures	-	5.5	-	5.5
Subtotal Personal Services and ERE	-	22.0	-	22.0
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	-	-	-	-
Expenditure Categories Total:	-	22.0	-	22.0
Fund PS1120 - N Total:	-	22.0	-	22.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Program: Technical Services

Fund: PS2000 Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-4-1	Scientific Analysis	724.8	1,908.3	(106.7)	1,801.6
PSA-4-2	Communications and Information Technology	19.8	68.4	-	68.4
PSA-4-3	Criminal Information and Licensing	1,128.1	2,534.7	(1,135.1)	1,399.6
Federal Grants Fund (Non-Appropriated) Summary Total:		1,872.7	4,511.4	(1,241.8)	3,269.6
Non-Appropriated Funding					
6000	Personal Services	781.3	1,509.9	74.5	1,584.4
6100	Employee Related Expenditures	266.4	702.6	(15.3)	687.3
Subtotal Personal Services and ERE		1,047.7	2,212.5	59.2	2,271.7
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	41.7	52.6	23.0	75.6
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	689.7	695.6	(255.2)	440.4
8100	Capital Outlay	-	41.3	(27.5)	13.8
8400	Capital Equipment	91.5	1,504.5	(1,171.3)	333.2
8500	Non-Capital Equipment	2.2	4.9	130.0	134.9
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		1,872.7	4,511.4	(1,241.8)	3,269.6
Fund PS2000 - N Total:		1,872.7	4,511.4	(1,241.8)	3,269.6

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-4-2 Communications and Information Technology	296.2	296.3	1,490.0	1,786.3
PSA-4-9 SLI Land Mobile Radio Expansion and Upgrades	750.0	-	-	-
Arizona Highway Patrol Fund (Appropriated) Summary Total:	1,046.2	296.3	1,490.0	1,786.3

Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1,034.1	284.2	190.0	474.2
8100	Capital Outlay	-	-	1,300.0	1,300.0
8400	Capital Equipment	12.1	12.1	-	12.1
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,046.2	296.3	1,490.0	1,786.3
	Fund PS2032 - A Total:	1,046.2	296.3	1,490.0	1,786.3

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-4-1 Scientific Analysis	0.0	-	-	-
PSA-4-3 Criminal Information and Licensing	5,061.2	5,443.5	-	5,443.5
DPS Records Processing Fund (Non-Appropriated) Summary Total:	5,061.2	5,443.5	-	5,443.5
Non-Appropriated Funding				
6000 Personal Services	647.4	635.4	-	635.4
6100 Employee Related Expenditures	226.4	220.9	-	220.9
Subtotal Personal Services and ERE	873.8	856.3	-	856.3
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	1.5	-	1.5
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	4,043.0	4,448.1	-	4,448.1
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	8.2	-	-	-
8500 Non-Capital Equipment	2.6	2.6	-	2.6
9100 Transfers-Out	133.6	135.0	-	135.0
Expenditure Categories Total:	5,061.2	5,443.5	-	5,443.5
Fund PS2278 - N Total:	5,061.2	5,443.5	-	5,443.5

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-4-1 Scientific Analysis	204.2	208.0	-	208.0
PSA-4-2 Communications and Information Technology	3,080.9	6,835.8	-	6,835.8
DPS Administration Fund (Non-Appropriated) Summary Total:	3,285.1	7,043.8	-	7,043.8
Non-Appropriated Funding				
6000 Personal Services	150.8	244.2	-	244.2
6100 Employee Related Expenditures	53.4	89.7	-	89.7
Subtotal Personal Services and ERE	204.2	333.9	-	333.9
6200 Professional & Outside Services	77.2	1,855.0	-	1,855.0
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	2,269.5	2,289.9	-	2,289.9
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	734.2	2,565.0	-	2,565.0
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,285.1	7,043.8	-	7,043.8
Fund PS2322 - N Total:	3,285.1	7,043.8	-	7,043.8

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-4-1 Scientific Analysis	19,276.2	23,198.8	-	23,198.8
DPS Forensics Fund (Appropriated) Summary Total:	19,276.2	23,198.8	-	23,198.8
Appropriated Funding				
6000 Personal Services	9,502.4	12,702.4	-	12,702.4
6100 Employee Related Expenditures	3,322.3	4,509.6	-	4,509.6
Subtotal Personal Services and ERE	12,824.6	17,212.0	-	17,212.0
6200 Professional & Outside Services	204.2	204.0	-	204.0
6500 Travel In-State	10.7	10.7	-	10.7
6600 Travel Out-Of-State	7.8	7.8	-	7.8
6800 Aid To Organizations & Individuals	419.6	723.9	-	723.9
7000 Other Operating Expenditures	3,641.5	2,367.8	-	2,367.8
8100 Capital Outlay	404.2	404.2	-	404.2
8400 Capital Equipment	1,251.5	500.0	-	500.0
8500 Non-Capital Equipment	282.2	250.0	-	250.0
9100 Transfers-Out	229.8	1,518.4	-	1,518.4
Expenditure Categories Total:	19,276.2	23,198.8	-	23,198.8
Fund PS2370 - A Total:	19,276.2	23,198.8	-	23,198.8

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-4-1 Scientific Analysis	495.8	1,155.0	-	1,155.0
PSA-4-3 Criminal Information and Licensing	881.1	881.1	-	881.1
Fingerprint Clearance Card Fund (Appropriated) Summary Total:	1,376.9	2,036.1	-	2,036.1
Appropriated Funding				
6000 Personal Services	367.0	376.9	-	376.9
6100 Employee Related Expenditures	139.5	143.2	-	143.2
Subtotal Personal Services and ERE	506.5	520.1	-	520.1
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	0.4	0.4	-	0.4
6600 Travel Out-Of-State	2.1	2.1	-	2.1
6800 Aid To Organizations & Individuals	7.3	7.3	-	7.3
7000 Other Operating Expenditures	449.7	732.3	-	732.3
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	273.6	700.3	-	700.3
8500 Non-Capital Equipment	121.3	73.6	-	73.6
9100 Transfers-Out	16.1	-	-	-
Expenditure Categories Total:	1,376.9	2,036.1	-	2,036.1
Fund PS2433 - A Total:	1,376.9	2,036.1	-	2,036.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Program: Technical Services

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-4-1	Scientific Analysis	0.0	-	-	-
PSA-4-3	Criminal Information and Licensing	8,874.0	9,751.3	-	9,751.3
Fingerprint Clearance Card Fund (Non-Appropriated) Summary Total:		8,874.0	9,751.3	-	9,751.3
Non-Appropriated Funding					
6000	Personal Services	3,844.6	3,844.6	-	3,844.6
6100	Employee Related Expenditures	1,568.9	1,568.9	-	1,568.9
Subtotal Personal Services and ERE		5,413.5	5,413.5	-	5,413.5
6200	Professional & Outside Services	-	535.5	-	535.5
6500	Travel In-State	6.7	8.6	-	8.6
6600	Travel Out-Of-State	0.1	5.8	-	5.8
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	2,191.3	2,881.6	-	2,881.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	174.0	-	-	-
8500	Non-Capital Equipment	300.1	16.3	-	16.3
9100	Transfers-Out	788.3	890.0	-	890.0
Expenditure Categories Total:		8,874.0	9,751.3	-	9,751.3
Fund PS2433 - N Total:		8,874.0	9,751.3	-	9,751.3

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-4-3 Criminal Information and Licensing	827.7	827.7	-	827.7
Board of Fingerprinting Fund (Non-Appropriated)	827.7	827.7	-	827.7
Summary Total:				
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	827.7	827.7	-	827.7
Expenditure Categories Total:	827.7	827.7	-	827.7
Fund PS2435 - N Total:	827.7	827.7	-	827.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Program: Technical Services

Fund: PS2490 DPS Licensing Fund (Non-Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-4-3	Criminal Information and Licensing	1,553.6	1,823.7	(251.2)	1,572.5
	DPS Licensing Fund (Non-Appropriated)	1,553.6	1,823.7	(251.2)	1,572.5
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	871.2	851.2	-	851.2
6100	Employee Related Expenditures	290.1	270.1	-	270.1
	Subtotal Personal Services and ERE	1,161.3	1,121.3	-	1,121.3
6200	Professional & Outside Services	0.8	252.0	(251.2)	0.8
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	4.3	-	4.3
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	202.6	273.9	-	273.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	3.5	2.2	-	2.2
9100	Transfers-Out	185.4	170.0	-	170.0
	Expenditure Categories Total:	1,553.6	1,823.7	(251.2)	1,572.5
	Fund PS2490 - N Total:	1,553.6	1,823.7	(251.2)	1,572.5

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-4-1 Scientific Analysis	621.8	577.5	-	577.5
PSA-4-2 Communications and Information Technology	69.9	464.9	-	464.9
IGA and ISA Fund (Non-Appropriated) Summary Total:	691.7	1,042.4	-	1,042.4
Non-Appropriated Funding				
6000 Personal Services	305.3	330.0	-	330.0
6100 Employee Related Expenditures	94.1	115.5	-	115.5
Subtotal Personal Services and ERE	399.4	445.5	-	445.5
6200 Professional & Outside Services	32.3	175.0	-	175.0
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	5.8	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	76.1	76.0	-	76.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	173.7	345.9	-	345.9
8500 Non-Capital Equipment	4.3	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	691.7	1,042.4	-	1,042.4
Fund PS2500 - N Total:	691.7	1,042.4	-	1,042.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Program: Technical Services

Fund: PS2510 Parity Compensation Fund (Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-4-1	Scientific Analysis	-	-	5.0	5.0
PSA-4-2	Communications and Information Technology	-	-	4.9	4.9
	Parity Compensation Fund (Appropriated) Summary Total:	-	-	9.9	9.9
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	9.9	9.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	9.9	9.9
	Fund PS2510 - A Total:	-	-	9.9	9.9

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-4-2 Communications and Information Technology	1,212.2	1,252.5	-	1,252.5
PSA-4-3 Criminal Information and Licensing	1,742.9	2,135.9	-	2,135.9
Concealed Weapons Permit Fund (Appropriated) Summary Total:	2,955.1	3,388.4	-	3,388.4
Appropriated Funding				
6000 Personal Services	1,408.1	1,517.7	-	1,517.7
6100 Employee Related Expenditures	538.0	570.4	-	570.4
Subtotal Personal Services and ERE	1,946.1	2,088.1	-	2,088.1
6200 Professional & Outside Services	215.3	249.6	-	249.6
6500 Travel In-State	3.0	3.8	-	3.8
6600 Travel Out-Of-State	1.7	1.8	-	1.8
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	650.8	938.8	-	938.8
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	69.9	73.6	-	73.6
8500 Non-Capital Equipment	31.1	32.7	-	32.7
9100 Transfers-Out	37.3	-	-	-
Expenditure Categories Total:	2,955.1	3,388.4	-	3,388.4
Fund PS2518 - A Total:	2,955.1	3,388.4	-	3,388.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Program: Technical Services

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
		-	-	-	-
		-	-	-	-
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	-	-
		-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Program: Technical Services

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-4-8	SLI Fentanyl Prosecution, Diversion and Testing Fund Deposit	592.6	-	-	-
	Fentanyl Prosecution, Diversion and Testing Fund (Non-Appropriated) Summary Total:	592.6	-	-	-
Non-Appropriated Funding					
6000	Personal Services	220.8	-	-	-
6100	Employee Related Expenditures	81.7	-	-	-
	Subtotal Personal Services and ERE	302.5	-	-	-
6200	Professional & Outside Services	49.8	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	0.2	-	-	-
6800	Aid To Organizations & Individuals	142.6	-	-	-
7000	Other Operating Expenditures	97.5	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	592.6	-	-	-
	Fund PS2524 - N Total:	592.6	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services
Fund:	PS2566 Automation Projects Fund (Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-4-3 Criminal Information and Licensing	34.5	-	-	-
Automation Projects Fund (Appropriated)	34.5	-	-	-
Summary Total:				
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	34.5	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	34.5	-	-	-
Fund PS2566 - A Total:	34.5	-	-	-

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)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-4-2 Communications and Information Technology	734.2	-	-	-
DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:	734.2	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	734.2	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	734.2	-	-	-
Fund PS2985 - N Total:	734.2	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Program: Technical Services

Fund: PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-4-3	Criminal Information and Licensing	2,874.7	2,915.6	-	2,915.6
	DPS Criminal Justice Enhancement Fund (Appropriated) Summary Total:	2,874.7	2,915.6	-	2,915.6
Appropriated Funding					
6000	Personal Services	1,198.0	1,247.1	-	1,247.1
6100	Employee Related Expenditures	455.3	474.0	-	474.0
	Subtotal Personal Services and ERE	1,653.4	1,721.1	-	1,721.1
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	1.4	1.4	-	1.4
6600	Travel Out-Of-State	6.9	7.0	-	7.0
6800	Aid To Organizations & Individuals	23.8	24.2	-	24.2
7000	Other Operating Expenditures	899.0	917.6	-	917.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	0.9	0.9	-	0.9
8500	Non-Capital Equipment	238.5	243.4	-	243.4
9100	Transfers-Out	50.9	-	-	-
	Expenditure Categories Total:	2,874.7	2,915.6	-	2,915.6
	Fund PS3702 - A Total:	2,874.7	2,915.6	-	2,915.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Program: Technical Services

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-4-3 Criminal Information and Licensing	(0.0)	-	-	-
DPS Criminal Justice Enhancement Fund (Non-Appropriated) Summary Total:	(0.0)	-	-	-
Non-Appropriated Funding				
6000 Personal Services	(0.0)	-	-	-
6100 Employee Related Expenditures	(0.0)	-	-	-
Subtotal Personal Services and ERE	(0.0)	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	0.0	-	-	-
6600 Travel Out-Of-State	(0.0)	-	-	-
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	0.0	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-
Fund PS3702 - N Total:	(0.0)	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Program: Technical Services

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-4-1	Scientific Analysis	(18.7)	110.5	-	110.5
PSA-4-3	Criminal Information and Licensing	103.7	96.4	-	96.4
Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:		85.0	206.9	-	206.9
Non-Appropriated Funding					
6000	Personal Services	107.9	139.1	-	139.1
6100	Employee Related Expenditures	50.6	66.4	-	66.4
Subtotal Personal Services and ERE		158.5	205.5	-	205.5
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	(73.5)	1.4	-	1.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		85.0	206.9	-	206.9
Fund PS9000 - N Total:		85.0	206.9	-	206.9
Technical Services Total:		103,232.9	100,911.5	1,096.6	102,008.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Program: Arizona Peace Officer Standards and Training

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-5-1	Arizona Peace Officer Standards and Training	0.0	-	-	-
PSA-5-3	SLI AZPOST	6,081.9	6,100.0	481.0	6,581.0
General Fund (Appropriated) Summary Total:		6,081.9	6,100.0	481.0	6,581.0
Appropriated Funding					
6000	Personal Services	3,235.9	3,216.0	84.0	3,300.0
6100	Employee Related Expenditures	1,173.5	1,200.0	-	1,200.0
Subtotal Personal Services and ERE		4,409.4	4,416.0	84.0	4,500.0
6200	Professional & Outside Services	-	-	365.0	365.0
6500	Travel In-State	7.3	7.0	2.0	9.0
6600	Travel Out-Of-State	4.8	4.0	2.0	6.0
6800	Aid To Organizations & Individuals	1,585.1	1,597.6	102.4	1,700.0
7000	Other Operating Expenditures	0.4	0.5	0.5	1.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	74.9	74.9	(74.9)	-
Expenditure Categories Total:		6,081.9	6,100.0	481.0	6,581.0
Fund AA1000 - A Total:		6,081.9	6,100.0	481.0	6,581.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Public Safety

Program: Arizona Peace Officer Standards and Training

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-5-1	Arizona Peace Officer Standards and Training	1,249.4	1,159.5	(124.5)	1,035.0
	DPS Peace Officers Training Fund (Non-Appropriated) Summary Total:	1,249.4	1,159.5	(124.5)	1,035.0
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	0.0	-	-	-
	Subtotal Personal Services and ERE	0.0	-	-	-
6200	Professional & Outside Services	498.1	498.9	(498.9)	-
6500	Travel In-State	6.3	5.0	5.0	10.0
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	191.0	195.9	104.1	300.0
7000	Other Operating Expenditures	403.9	430.4	169.6	600.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	95.3	13.8	71.2	85.0
8500	Non-Capital Equipment	50.1	10.7	29.3	40.0
9100	Transfers-Out	4.7	4.8	(4.8)	-
	Expenditure Categories Total:	1,249.4	1,159.5	(124.5)	1,035.0
	Fund PS2049 - N Total:	1,249.4	1,159.5	(124.5)	1,035.0
	Arizona Peace Officer Standards and Training Total:	7,331.3	7,259.5	356.5	7,616.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	SLI Major Incident Division
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PSA-6-1 SLI Major Incident Division	7,600.5	15,500.0	-	15,500.0
General Fund (Appropriated) Summary Total:	7,600.5	15,500.0	-	15,500.0
Appropriated Funding				
6000 Personal Services	4,291.8	6,570.0	-	6,570.0
6100 Employee Related Expenditures	1,544.9	2,956.5	-	2,956.5
Subtotal Personal Services and ERE	5,836.7	9,526.5	-	9,526.5
6200 Professional & Outside Services	-	50.0	-	50.0
6500 Travel In-State	2.0	80.0	-	80.0
6600 Travel Out-Of-State	11.9	49.2	-	49.2
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	867.9	1,126.9	-	1,126.9
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	641.4	4,170.3	-	4,170.3
8500 Non-Capital Equipment	240.6	497.1	-	497.1
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	7,600.5	15,500.0	-	15,500.0
Fund AA1000 - A Total:	7,600.5	15,500.0	-	15,500.0
SLI Major Incident Division Total:	7,600.5	15,500.0	-	15,500.0

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-1-0 Agency Support

FTE				
FTE	319.0	319.1	13.0	332.1
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	266.0	259.5	13.0	272.5
PS2000 Federal Grants Fund (Appropriated)	-	-	-	-
PS2032 Arizona Highway Patrol Fund (Appropriated)	26.0	33.5	-	33.5
Appropriated Funds Total:	292.0	293.0	13.0	306.0

Non-Appropriated Funds

PS2000 Federal Grants Fund (Non-Appropriated)	5.0	4.0	2.0	6.0
PS2278 DPS Records Processing Fund (Non-Appropriated)	4.0	4.1	-	4.1
PS2322 DPS Administration Fund (Non-Appropriated)	6.0	6.0	-	6.0
PS2500 IGA and ISA Fund (Non-Appropriated)	4.0	4.0	-	4.0
PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	3.0	3.0	(2.0)	1.0
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2.0	2.0	-	2.0
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	3.0	3.0	-	3.0
Non-Appropriated Funds Total:	27.0	26.1	-	26.1
Fund Source Total:	319.0	319.1	13.0	332.1

Personal Services

Personal Services	26,028.6	27,586.9	997.6	28,584.5
Board & Commission Members Compensation	1.8	-	-	-
Expenditure Category Total:	26,030.3	27,586.9	997.6	28,584.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	21,793.2	22,601.3	984.8	23,586.1
PS2000 Federal Grants Fund (Appropriated)	-	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support					
PS2032	Arizona Highway Patrol Fund (Appropriated)	2,048.7	2,907.1	-	2,907.1
Appropriated Funds Total:		23,841.9	25,508.4	984.8	26,493.2
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	409.6	341.2	229.8	571.0
PS2278	DPS Records Processing Fund (Non-Appropriated)	256.0	292.7	-	292.7
PS2322	DPS Administration Fund (Non-Appropriated)	336.3	337.7	-	337.7
PS2500	IGA and ISA Fund (Non-Appropriated)	424.5	383.0	-	383.0
PS2519	Victims' Rights Enforcement Fund (Non-Appropriated)	4.0	7.0	-	7.0
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	119.7	274.3	(217.0)	57.3
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	398.8	228.0	-	228.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	239.6	214.6	-	214.6
Non-Appropriated Funds Total:		2,188.5	2,078.5	12.8	2,091.3
Fund Source Total:		26,030.3	27,586.9	997.6	28,584.5

Employee Related Expenditures

Employee Related Expenses	-	10,747.9	402.1	11,150.0
FICA Taxes	1,919.4	-	-	-
Medical Insurance	3,927.7	-	-	-
Basic Life	2.1	-	-	-
Long-Term Disability (Non- ASRS)	19.0	-	-	-
Long-Term Disability (ASRS)	21.0	-	-	-
Dental Insurance	31.6	-	-	-
Workers' Compensation	396.0	-	-	-
Public Safety Officers Defined Benefit Plan	1,726.1	-	-	-
Arizona State Retirement System	1,704.5	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	26.1	-	-	-
Public Safety Officers Defined Contribution Plan	0.7	-	-	-
Personnel Board Pro-Rata Charges	0.5	-	-	-
Information Technology Pro Rata Charge	158.3	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Accumulated Sick Leave Fund Charge	103.1	-	-	-
Other Employee Related Expenditures	48.0	-	-	-
Expenditure Category Total:	10,084.1	10,747.9	402.1	11,150.0

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	8,452.3	8,768.1	465.4	9,233.5
PS2000	Federal Grants Fund (Appropriated)	-	-	-	-
PS2032	Arizona Highway Patrol Fund (Appropriated)	797.8	1,128.3	-	1,128.3
Appropriated Funds Total:		9,250.1	9,896.4	465.4	10,361.8
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	170.7	133.0	92.9	225.9
PS2278	DPS Records Processing Fund (Non-Appropriated)	105.3	143.4	-	143.4
PS2322	DPS Administration Fund (Non-Appropriated)	147.7	156.4	-	156.4
PS2500	IGA and ISA Fund (Non-Appropriated)	143.0	122.6	-	122.6
PS2519	Victims' Rights Enforcement Fund (Non-Appropriated)	1.2	3.0	-	3.0
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	45.6	110.8	(156.2)	(45.4)
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	110.7	88.5	-	88.5
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	109.7	93.8	-	93.8
Non-Appropriated Funds Total:		834.0	851.5	(63.3)	788.2
Fund Source Total:		10,084.1	10,747.9	402.1	11,150.0

Professional & Outside Services

Professional and Outside Services	-	2,146.5	-	2,146.5
Other External Financial Services	0.2	-	-	-
Attorney General Legal Services	1,009.1	-	-	-
External Legal Services	23.3	-	-	-
Other Design	408.2	-	-	-
Other Medical Services	202.3	-	-	-
Education & Training	191.1	-	-	-
Vendor Travel – Tax Reportable	2.3	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Non-confidential Outside Specialist Fees for Investigations etc.	454.1	-	-	-
Other Professional & Outside Services	215.2	-	-	-
Expenditure Category Total:	2,505.7	2,146.5	-	2,146.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,874.5	1,874.2	-	1,874.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	144.6	235.3	-	235.3
Appropriated Funds Total:		2,019.1	2,109.5	-	2,109.5

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	2.3	-	-	-
PS2322	DPS Administration Fund (Non-Appropriated)	1.4	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	482.9	37.0	-	37.0
Non-Appropriated Funds Total:		486.6	37.0	-	37.0
Fund Source Total:		2,505.7	2,146.5	-	2,146.5

Travel In-State

Travel In-State	-	105.4	-	105.4
Mileage - Private Vehicle	0.4	-	-	-
Lodging	96.6	-	-	-
Meals with Overnight Stay	28.0	-	-	-
Meals without Overnight Stay	0.5	-	-	-
Other Miscellaneous In- State Travel	0.2	-	-	-
Expenditure Category Total:	125.7	105.4	-	105.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	87.0	92.1	-	92.1
PS2032	Arizona Highway Patrol Fund (Appropriated)	12.9	12.7	-	12.7
Appropriated Funds Total:		99.9	104.8	-	104.8

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	13.7	0.1	-	0.1
PS2500 IGA and ISA Fund (Non-Appropriated)	5.3	-	-	-
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	6.8	0.5	-	0.5
Non-Appropriated Funds Total:	25.8	0.6	-	0.6
Fund Source Total:	125.7	105.4	-	105.4

Travel Out-Of-State

Travel Out of State	-	315.2	(2.1)	313.1
Airfare and Other Common Carrier Charges	97.7	-	-	-
Car Rental Out-of-State	34.9	-	-	-
Lodging Out-of-State	110.5	-	-	-
Lodging Out-of-Country	15.8	-	-	-
Meals with Overnight Stay	35.5	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Meals with Overnight Stay Out-of-Country	7.2	-	-	-
Other Miscellaneous Out-of- State Travel	13.7	-	-	-
Expenditure Category Total:	315.3	315.2	(2.1)	313.1

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	270.4	271.4	-	271.4
PS2032 Arizona Highway Patrol Fund (Appropriated)	20.9	34.2	-	34.2
Appropriated Funds Total:	291.4	305.6	-	305.6
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	2.6	4.6	(2.1)	2.5
PS2500 IGA and ISA Fund (Non-Appropriated)	6.2	5.0	-	5.0
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	15.2	-	-	-
Non-Appropriated Funds Total:	24.0	9.6	(2.1)	7.5
Fund Source Total:	315.3	315.2	(2.1)	313.1

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	41,530.9	(3,243.5)	38,287.4
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Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Aid to Counties	3,890.4	-	-	-
Aid to Municipalities	8,519.9	-	-	-
Aid to Other Governments	618.3	-	-	-
Aid to Other Organizations	24,279.5	-	-	-
Expenditure Category Total:	37,308.1	41,530.9	(3,243.5)	38,287.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	4,335.5	144.0	-	144.0
Appropriated Funds Total:		4,335.5	144.0	-	144.0

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	22,983.3	22,607.4	9,425.8	32,033.2
PS2386	Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)	219.0	275.0	-	275.0
PS2500	IGA and ISA Fund (Non-Appropriated)	-	2,578.7	-	2,578.7
PS2519	Victims' Rights Enforcement Fund (Non-Appropriated)	993.5	1,100.0	-	1,100.0
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	8,776.8	14,825.8	(12,669.3)	2,156.5
Non-Appropriated Funds Total:		32,972.6	41,386.9	(3,243.5)	38,143.4
Fund Source Total:		37,308.1	41,530.9	(3,243.5)	38,287.4

Other Operating Expenditures

Other Operating Expenses	-	24,695.1	2,985.6	27,680.7
Risk Management Charges to State Agencies	656.8	-	-	-
Other Insurance-Related Charges	24.8	-	-	-
External Programming and System Development Costs	164.2	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	0.0	-	-	-
Charges Imposed Related to AFIS.	260.6	-	-	-
External Telecommunications Charges	208.7	-	-	-
Other External Telecommunication Service	12.9	-	-	-
Electricity	2,015.2	-	-	-
Sanitation Waste Disposal	107.3	-	-	-
Water	192.3	-	-	-
Gas & Fuel Oil for Buildings	201.5	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Building Rent Charges to State Agencies	15.3	-	-	-
Rental of Land & Buildings	1,821.6	-	-	-
Miscellaneous Rent	258.1	-	-	-
Internal Accounting, Budgeting & Financial Services	27.0	-	-	-
Repair & Maintenance - Buildings	478.4	-	-	-
Repair & Maintenance - Vehicles	1,231.1	-	-	-
Repair & Maintenance - Computer Equipment	0.5	-	-	-
Repair & Maintenance - Other Equipment	160.5	-	-	-
Repair & Maintenance - Other	2,073.0	-	-	-
Software Support, Maintenance Short-term Licensing	2,906.8	-	-	-
Uniforms	354.8	-	-	-
Security Supplies	63.1	-	-	-
Office Supplies	400.5	-	-	-
Computer Supplies	9.1	-	-	-
Housekeeping Supplies	164.7	-	-	-
Bedding and Bath Supplies	0.0	-	-	-
Drugs & Medicine Supplies	1.7	-	-	-
Medical and Dental Supplies	120.0	-	-	-
Automotive and Transportation Fuels	6,467.1	-	-	-
Automotive Lubricants & Supplies	2,202.2	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	6.2	-	-	-
Repair & Maintenance Supplies - Related to Buildings	139.2	-	-	-
Other Operating Supplies	279.7	-	-	-
Publications	0.3	-	-	-
Employee Tuition Reimbursement	92.1	-	-	-
Conference Registration / Attendance Fees	60.0	-	-	-
Other Education & Training Costs	31.8	-	-	-
Advertising	1,448.9	-	-	-
Internal Printing	0.4	-	-	-
External Printing	126.1	-	-	-
Photography	0.1	-	-	-
Postage & Delivery	69.6	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Document Shredding and Destruction Services	5.2	-	-	-
Translation and sign language services	0.5	-	-	-
Awards	123.8	-	-	-
Entertainment & Promotional Items	253.5	-	-	-
Dues	22.6	-	-	-
Books, Subscriptions & Publications	35.1	-	-	-
Costs for Digital Imaging or Producing Microfilm & Microfiche	12.2	-	-	-
Credit Card Fees Over Approved Limit	0.0	-	-	-
Security Services	3.4	-	-	-
Settlements – Payments Made to Resolve Disputes and/ or Avoid the Costs of Litigation	1.0	-	-	-
Payments for Contracted State Inmate Labor	34.3	-	-	-
Employee Relocations	0.7	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	18.6	-	-	-
Fingerprinting, Background Checks, Etc.	36.0	-	-	-
Other Miscellaneous Operating	105.8	-	-	-
Expenditure Category Total:	25,507.0	24,695.1	2,985.6	27,680.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	18,812.6	20,296.8	2,939.7	23,236.5
PS2032	Arizona Highway Patrol Fund (Appropriated)	4,200.2	2,932.6	-	2,932.6
PS2391	Public Safety Equipment Fund (Appropriated)	4.0	4.0	-	4.0
PS2510	Parity Compensation Fund (Appropriated)	-	-	56.5	56.5
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	67.2	134.3	-	134.3
Appropriated Funds Total:		23,084.0	23,367.7	2,996.2	26,363.9

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	42.6	10.2	(0.7)	9.5
PS2278	DPS Records Processing Fund (Non-Appropriated)	98.1	75.6	-	75.6
PS2322	DPS Administration Fund (Non-Appropriated)	481.2	413.8	-	413.8
PS2391	Public Safety Equipment Fund (Non-Appropriated)	(0.0)	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	1,580.4	678.2	-	678.2
PS2519	Victims' Rights Enforcement Fund (Non-Appropriated)	0.3	0.9	-	0.9
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	4.2	11.7	(9.9)	1.8
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	93.3	7.0	-	7.0
PS3702	DPS Criminal Justice Enhancement Fund (Non-Appropriated)	-	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	122.9	130.0	-	130.0
Non-Appropriated Funds Total:		2,423.0	1,327.4	(10.6)	1,316.8
Fund Source Total:		25,507.0	24,695.1	2,985.6	27,680.7

Capital Outlay

Capital Outlay	-	22.6	-	22.6
Buildings & Building Improvements Capital Purchases	14.9	-	-	-
Buildings & Building Improvements Capital Leases	32.0	-	-	-
Expenditure Category Total:	46.9	22.6	-	22.6

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	20.3	20.1	-	20.1
PS2032	Arizona Highway Patrol Fund (Appropriated)	1.3	2.5	-	2.5
Appropriated Funds Total:		21.6	22.6	-	22.6

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Non-Appropriated Funds				
PS2322 DPS Administration Fund (Non-Appropriated)	10.4	-	-	-
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	14.9	-	-	-
Non-Appropriated Funds Total:	25.3	-	-	-
Fund Source Total:	46.9	22.6	-	22.6

Capital Equipment

Capital Equipment	-	975.0	20,524.8	21,499.8
Vehicles – Capital Purchase	2,608.2	-	-	-
Furniture – Capital Purchase	64.3	-	-	-
Computer Equipment - Capitalized Purchase	38.4	-	-	-
Other Equipment - Capital Purchase	1,119.6	-	-	-
Purchased or licensed software / website	149.1	-	-	-
Expenditure Category Total:	3,979.7	975.0	20,524.8	21,499.8

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	3,780.6	646.9	20,524.8	21,171.7
PS2032 Arizona Highway Patrol Fund (Appropriated)	41.1	79.6	-	79.6
Appropriated Funds Total:	3,821.7	726.5	20,524.8	21,251.3
Non-Appropriated Funds				
PS2322 DPS Administration Fund (Non-Appropriated)	158.1	193.5	-	193.5
PS2500 IGA and ISA Fund (Non-Appropriated)	-	55.0	-	55.0
Non-Appropriated Funds Total:	158.1	248.5	-	248.5
Fund Source Total:	3,979.7	975.0	20,524.8	21,499.8

Non-Capital Equipment

Non-Capital Resources	-	1,097.0	(379.7)	717.3
Furniture - Non-Capital Purchase	425.8	-	-	-
Furniture - Non-Capital Leases	32.7	-	-	-
Computer Equipment – Non- Capitalized Purchases	218.6	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Telecommunications Equipment - Non-Capital Purchase	6.7	-	-	-
Other Equipment - Non- Capital Purchase	441.4	-	-	-
Weapons - Non-Capital Purchase	(25.0)	-	-	-
Purchased or licensed software / website	37.8	-	-	-
Other Intangible Assets – purchased, licensed or internally generated	0.7	-	-	-
Expenditure Category Total:	1,138.7	1,097.0	(379.7)	717.3

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	965.3	611.4	-	611.4
PS2032	Arizona Highway Patrol Fund (Appropriated)	39.9	75.4	-	75.4
Appropriated Funds Total:		1,005.1	686.8	-	686.8

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	12.0	382.2	(379.7)	2.5
PS2278	DPS Records Processing Fund (Non-Appropriated)	108.2	18.0	-	18.0
PS2322	DPS Administration Fund (Non-Appropriated)	(11.0)	-	-	-
PS2391	Public Safety Equipment Fund (Non-Appropriated)	(0.0)	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	6.2	10.0	-	10.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	301.6	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	(283.5)	-	-	-
Non-Appropriated Funds Total:		133.6	410.2	(379.7)	30.5
Fund Source Total:		1,138.7	1,097.0	(379.7)	717.3

Transfers-Out

	Transfers	-	6,654.8	(837.3)	5,817.5
	Transfers Out – Not Subject to Cost Allocation	14,797.2	-	-	-
	Federal Transfers Out	2,369.2	-	-	-
	Federal ARPA COVID Stimulus Transfers Out	671.4	-	-	-
Expenditure Category Total:		17,837.8	6,654.8	(837.3)	5,817.5

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	7,923.5	3,192.7	-	3,192.7
PS2030 State Highway Fund (Appropriated)	318.2	318.2	-	318.2
PS2032 Arizona Highway Patrol Fund (Appropriated)	331.4	393.0	-	393.0
PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	-	-	-	-
PS2370 DPS Forensics Fund (Appropriated)	0.0	-	-	-
PS2391 Public Safety Equipment Fund (Appropriated)	-	-	-	-
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	-	-	-	-
PS2479 Motorcycle Safety Fund (Appropriated)	124.0	198.9	-	198.9
PS2510 Parity Compensation Fund (Appropriated)	-	-	-	-
PS2518 Concealed Weapons Permit Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	8,697.2	4,102.8	-	4,102.8
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	2,373.2	1,417.9	137.4	1,555.3
PS2278 DPS Records Processing Fund (Non-Appropriated)	-	-	-	-
PS2322 DPS Administration Fund (Non-Appropriated)	6,100.0	-	-	-
PS2433 Fingerprint Clearance Card Fund (Non-Appropriated)	-	-	-	-
PS2490 DPS Licensing Fund (Non-Appropriated)	-	-	-	-
PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	667.4	1,134.1	(974.7)	159.4
PS3702 DPS Criminal Justice Enhancement Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	9,140.6	2,552.0	(837.3)	1,714.7
Fund Source Total:	17,837.8	6,654.8	(837.3)	5,817.5

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	0.5	44.6	AA1000-A

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Non-Participating	-	10.0	PS2500-N	
Non-Participating	-	7.0	PS2519-N	
Non-Participating	-	76.1	PS3123-N	
Public Safety Tier 1,2	71.7	6,220.6	AA1000-A	
Public Safety Tier 1,2	9.3	803.7	PS2032-A	
Public Safety Tier 3 Defined Benefit	10.5	885.7	AA1000-A	
Public Safety Tier 3 Defined Benefit	1.5	126.0	PS2032-A	
Arizona State Retirement System	176.8	15,450.4	AA1000-A	
Arizona State Retirement System	4.0	341.2	PS2000-N	
Arizona State Retirement System	22.7	1,977.4	PS2032-A	
Arizona State Retirement System	4.1	292.7	PS2278-N	
Arizona State Retirement System	6.0	337.7	PS2322-N	
Arizona State Retirement System	4.0	373.0	PS2500-N	
Arizona State Retirement System	3.0	274.3	PS2985-N	
Arizona State Retirement System	2.0	151.9	PS3123-N	
Arizona State Retirement System	3.0	214.6	PS9000-N	

Sub Program: PSA-1-1 Agency Support

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
FTE				
FTE	262.0	262.1	13.0	275.1
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	224.9	213.7	13.0	226.7
PS2000 Federal Grants Fund (Appropriated)	-	-	-	-
PS2032 Arizona Highway Patrol Fund (Appropriated)	14.1	26.3	-	26.3
Appropriated Funds Total:	239.0	240.0	13.0	253.0
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	5.0	4.0	2.0	6.0
PS2278 DPS Records Processing Fund (Non-Appropriated)	4.0	4.1	-	4.1
PS2322 DPS Administration Fund (Non-Appropriated)	6.0	6.0	-	6.0
PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	3.0	3.0	(2.0)	1.0
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2.0	2.0	-	2.0
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	3.0	3.0	-	3.0
Non-Appropriated Funds Total:	23.0	22.1	-	22.1
Fund Source Total:	262.0	262.1	13.0	275.1

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-1-0 Agency Support

Sub Program: PSA-1-1 Agency Support

Personal Services

Personal Services	21,737.1	23,031.8	997.6	24,029.4
Board & Commission Members Compensation	1.8	-	-	-
Expenditure Category Total:	21,738.8	23,031.8	997.6	24,029.4

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	18,815.9	19,056.5	984.8	20,041.3
PS2000 Federal Grants Fund (Appropriated)	-	-	-	-
PS2032 Arizona Highway Patrol Fund (Appropriated)	1,188.2	2,345.9	-	2,345.9
Appropriated Funds Total:	20,004.1	21,402.4	984.8	22,387.2
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	409.6	341.2	229.8	571.0
PS2278 DPS Records Processing Fund (Non-Appropriated)	256.0	292.7	-	292.7
PS2322 DPS Administration Fund (Non-Appropriated)	336.3	337.7	-	337.7
PS2500 IGA and ISA Fund (Non-Appropriated)	51.5	10.0	-	10.0
PS2519 Victims' Rights Enforcement Fund (Non-Appropriated)	4.0	7.0	-	7.0
PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	119.7	274.3	(217.0)	57.3
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	318.1	151.9	-	151.9
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	239.6	214.6	-	214.6
Non-Appropriated Funds Total:	1,734.7	1,629.4	12.8	1,642.2
Fund Source Total:	21,738.8	23,031.8	997.6	24,029.4

Employee Related Expenditures

Employee Related Expenses	-	8,991.7	402.1	9,393.8
FICA Taxes	1,601.4	-	-	-
Medical Insurance	3,350.4	-	-	-
Basic Life	1.8	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				

Long-Term Disability (Non- ASRS)	15.3	-	-	-
Long-Term Disability (ASRS)	18.1	-	-	-
Dental Insurance	26.9	-	-	-
Workers' Compensation	330.8	-	-	-
Public Safety Officers Defined Benefit Plan	1,334.2	-	-	-
Arizona State Retirement System	1,463.8	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	25.8	-	-	-
Public Safety Officers Defined Contribution Plan	0.7	-	-	-
Personnel Board Pro-Rata Charges	0.5	-	-	-
Information Technology Pro Rata Charge	132.0	-	-	-
Accumulated Sick Leave Fund Charge	86.1	-	-	-
Other Employee Related Expenditures	48.0	-	-	-
Expenditure Category Total:	8,435.7	8,991.7	402.1	9,393.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	7,283.4	7,378.4	465.4	7,843.8
PS2000	Federal Grants Fund (Appropriated)	-	-	-	-
PS2032	Arizona Highway Patrol Fund (Appropriated)	460.0	908.3	-	908.3
	Appropriated Funds Total:	7,743.3	8,286.7	465.4	8,752.1

Program Expenditure Schedule

Agency:	Department of Public Safety
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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support					
Sub Program: PSA-1-1 Agency Support					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	170.7	133.0	92.9	225.9
PS2278	DPS Records Processing Fund (Non-Appropriated)	105.3	143.4	-	143.4
PS2322	DPS Administration Fund (Non-Appropriated)	147.7	156.4	-	156.4
PS2500	IGA and ISA Fund (Non-Appropriated)	20.5	-	-	-
PS2519	Victims' Rights Enforcement Fund (Non-Appropriated)	1.2	3.0	-	3.0
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	45.6	110.8	(156.2)	(45.4)
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	91.7	64.6	-	64.6
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	109.7	93.8	-	93.8
	Non-Appropriated Funds Total:	692.4	705.0	(63.3)	641.7
	Fund Source Total:	8,435.7	8,991.7	402.1	9,393.8

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				

Sub Program: PSA-1-1 Agency Support

Professional & Outside Services

Professional and Outside Services	-	1,964.1	-	1,964.1
Other External Financial Services	0.2	-	-	-
Attorney General Legal Services	1,009.1	-	-	-
External Legal Services	23.3	-	-	-
Other Design	408.2	-	-	-
Other Medical Services	202.3	-	-	-
Education & Training	91.4	-	-	-
Vendor Travel – Tax Reportable	2.3	-	-	-
Non-confidential Outside Specialist Fees for Investigations etc.	454.1	-	-	-
Other Professional & Outside Services	136.3	-	-	-
Expenditure Category Total:	2,327.2	1,964.1	-	1,964.1

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,758.3	1,744.4	-	1,744.4
PS2032 Arizona Highway Patrol Fund (Appropriated)	111.0	214.7	-	214.7
Appropriated Funds Total:	1,869.4	1,959.1	-	1,959.1

Non-Appropriated Funds

PS2000 Federal Grants Fund (Non-Appropriated)	2.3	-	-	-
PS2322 DPS Administration Fund (Non- Appropriated)	1.4	-	-	-
PS2500 IGA and ISA Fund (Non-Appropriated)	454.1	5.0	-	5.0
Non-Appropriated Funds Total:	457.8	5.0	-	5.0
Fund Source Total:	2,327.2	1,964.1	-	1,964.1

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				

Sub Program: PSA-1-1 Agency Support

Travel In-State

Travel In-State	-	60.8	-	60.8
Mileage - Private Vehicle	0.4	-	-	-
Lodging	66.3	-	-	-
Meals with Overnight Stay	15.9	-	-	-
Meals without Overnight Stay	0.4	-	-	-
Other Miscellaneous In- State Travel	0.2	-	-	-
Expenditure Category Total:	83.2	60.8	-	60.8

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	54.0	53.6	-	53.6
PS2032 Arizona Highway Patrol Fund (Appropriated)	3.4	6.6	-	6.6
Appropriated Funds Total:	57.4	60.2	-	60.2

Non-Appropriated Funds

PS2000 Federal Grants Fund (Non-Appropriated)	13.7	0.1	-	0.1
PS2500 IGA and ISA Fund (Non-Appropriated)	5.3	-	-	-
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	6.8	0.5	-	0.5
Non-Appropriated Funds Total:	25.8	0.6	-	0.6
Fund Source Total:	83.2	60.8	-	60.8

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				

Sub Program: PSA-1-1 Agency Support

Travel Out-Of-State

Travel Out of State	-	287.1	(2.1)	285.0
Airfare and Other Common Carrier Charges	92.8	-	-	-
Car Rental Out-of-State	32.1	-	-	-
Lodging Out-of-State	97.1	-	-	-
Lodging Out-of-Country	15.8	-	-	-
Meals with Overnight Stay	30.9	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Meals with Overnight Stay Out-of-Country	7.2	-	-	-
Other Miscellaneous Out-of- State Travel	12.8	-	-	-
Expenditure Category Total:	288.8	287.1	(2.1)	285.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	253.3	251.5	-	251.5
PS2032	Arizona Highway Patrol Fund (Appropriated)	16.0	31.0	-	31.0
Appropriated Funds Total:		269.3	282.5	-	282.5

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	2.6	4.6	(2.1)	2.5
PS2500	IGA and ISA Fund (Non-Appropriated)	1.7	-	-	-
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	15.2	-	-	-
Non-Appropriated Funds Total:		19.5	4.6	(2.1)	2.5
Fund Source Total:		288.8	287.1	(2.1)	285.0

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-1-0 Agency Support

Sub Program: PSA-1-1 Agency Support

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	41,386.9	(3,243.5)	38,143.4
Aid to Counties	3,890.4	-	-	-
Aid to Municipalities	4,419.9	-	-	-
Aid to Other Governments	618.3	-	-	-
Aid to Other Organizations	24,044.0	-	-	-
Expenditure Category Total:	32,972.6	41,386.9	(3,243.5)	38,143.4

Fund Source

Non-Appropriated Funds

PS2000 Federal Grants Fund (Non-Appropriated)	22,983.3	22,607.4	9,425.8	32,033.2
PS2386 Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)	219.0	275.0	-	275.0
PS2500 IGA and ISA Fund (Non-Appropriated)	-	2,578.7	-	2,578.7
PS2519 Victims' Rights Enforcement Fund (Non-Appropriated)	993.5	1,100.0	-	1,100.0
PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	8,776.8	14,825.8	(12,669.3)	2,156.5
Non-Appropriated Funds Total:	32,972.6	41,386.9	(3,243.5)	38,143.4
Fund Source Total:	32,972.6	41,386.9	(3,243.5)	38,143.4

Other Operating Expenditures

Other Operating Expenses	-	17,932.7	244.1	18,176.8
Risk Management Charges to State Agencies	219.5	-	-	-
Other Insurance-Related Charges	24.8	-	-	-
External Programming and System Development Costs	164.2	-	-	-
Charges Imposed Related to AFIS.	260.6	-	-	-
External Telecommunications Charges	152.8	-	-	-
Other External Telecommunication Service	0.8	-	-	-
Electricity	2,015.2	-	-	-
Sanitation Waste Disposal	107.3	-	-	-
Water	192.2	-	-	-
Gas & Fuel Oil for Buildings	201.5	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				

Building Rent Charges to State Agencies	15.3	-	-	-
Rental of Land & Buildings	1,821.6	-	-	-
Miscellaneous Rent	258.1	-	-	-
Internal Accounting, Budgeting & Financial Services	27.0	-	-	-
Repair & Maintenance - Buildings	478.4	-	-	-
Repair & Maintenance - Vehicles	1,120.9	-	-	-
Repair & Maintenance - Computer Equipment	0.5	-	-	-
Repair & Maintenance - Other Equipment	155.5	-	-	-
Repair & Maintenance - Other	2,057.0	-	-	-
Software Support, Maintenance Short-term Licensing	2,894.1	-	-	-
Uniforms	342.1	-	-	-
Security Supplies	63.1	-	-	-
Office Supplies	398.2	-	-	-
Computer Supplies	8.0	-	-	-
Housekeeping Supplies	164.7	-	-	-
Bedding and Bath Supplies	0.0	-	-	-
Medical and Dental Supplies	117.8	-	-	-
Automotive and Transportation Fuels	26.0	-	-	-
Automotive Lubricants & Supplies	2,009.2	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	1.6	-	-	-
Repair & Maintenance Supplies - Related to Buildings	139.2	-	-	-
Other Operating Supplies	239.5	-	-	-
Publications	0.3	-	-	-
Employee Tuition Reimbursement	92.1	-	-	-
Conference Registration / Attendance Fees	59.9	-	-	-
Other Education & Training Costs	31.8	-	-	-
Advertising	1,448.9	-	-	-
Internal Printing	0.4	-	-	-
External Printing	126.1	-	-	-
Photography	0.1	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				

Postage & Delivery	46.6	-	-	-
Document Shredding and Destruction Services	4.6	-	-	-
Translation and sign language services	0.5	-	-	-
Awards	123.7	-	-	-
Entertainment & Promotional Items	253.5	-	-	-
Dues	19.2	-	-	-
Books, Subscriptions & Publications	14.2	-	-	-
Costs for Digital Imaging or Producing Microfilm & Microfiche	12.2	-	-	-
Credit Card Fees Over Approved Limit	0.0	-	-	-
Security Services	3.4	-	-	-
Settlements – Payments Made to Resolve Disputes and/ or Avoid the Costs of Litigation	1.0	-	-	-
Payments for Contracted State Inmate Labor	34.3	-	-	-
Employee Relocations	0.7	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	18.6	-	-	-
Fingerprinting, Background Checks, Etc.	36.0	-	-	-
Other Miscellaneous Operating	105.5	-	-	-
Expenditure Category Total:	18,110.5	17,932.7	244.1	18,176.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	14,812.8	14,840.0	198.2	15,038.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	935.4	1,826.7	-	1,826.7
PS2391	Public Safety Equipment Fund (Appropriated)	4.0	4.0	-	4.0
PS2510	Parity Compensation Fund (Appropriated)	-	-	56.5	56.5
Appropriated Funds Total:		15,752.2	16,670.7	254.7	16,925.4

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support					
Sub Program: PSA-1-1 Agency Support					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	42.6	10.2	(0.7)	9.5
PS2278	DPS Records Processing Fund (Non-Appropriated)	98.1	75.6	-	75.6
PS2322	DPS Administration Fund (Non-Appropriated)	481.2	413.8	-	413.8
PS2391	Public Safety Equipment Fund (Non-Appropriated)	(0.0)	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	1,515.7	612.8	-	612.8
PS2519	Victims' Rights Enforcement Fund (Non-Appropriated)	0.3	0.9	-	0.9
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	4.2	11.7	(9.9)	1.8
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	93.3	7.0	-	7.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	122.9	130.0	-	130.0
	Non-Appropriated Funds Total:	2,358.3	1,262.0	(10.6)	1,251.4
	Fund Source Total:	18,110.5	17,932.7	244.1	18,176.8

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				

Sub Program: PSA-1-1 Agency Support

Capital Outlay

Capital Outlay	-	22.6	-	22.6
Buildings & Building Improvements Capital Purchases	14.9	-	-	-
Buildings & Building Improvements Capital Leases	32.0	-	-	-
Expenditure Category Total:	46.9	22.6	-	22.6

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	20.3	20.1	-	20.1
PS2032 Arizona Highway Patrol Fund (Appropriated)	1.3	2.5	-	2.5
Appropriated Funds Total:	21.6	22.6	-	22.6

Non-Appropriated Funds

PS2322 DPS Administration Fund (Non-Appropriated)	10.4	-	-	-
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	14.9	-	-	-
Non-Appropriated Funds Total:	25.3	-	-	-
Fund Source Total:	46.9	22.6	-	22.6

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				

Sub Program: PSA-1-1 Agency Support

Capital Equipment

Capital Equipment	-	975.0	20,524.8	21,499.8
Vehicles – Capital Purchase	68.0	-	-	-
Furniture – Capital Purchase	64.3	-	-	-
Computer Equipment - Capitalized Purchase	38.4	-	-	-
Other Equipment - Capital Purchase	530.7	-	-	-
Purchased or licensed software / website	149.1	-	-	-
Expenditure Category Total:	850.6	975.0	20,524.8	21,499.8

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	651.4	646.9	20,524.8	21,171.7
PS2032 Arizona Highway Patrol Fund (Appropriated)	41.1	79.6	-	79.6
Appropriated Funds Total:	692.5	726.5	20,524.8	21,251.3

Non-Appropriated Funds

PS2322 DPS Administration Fund (Non-Appropriated)	158.1	193.5	-	193.5
PS2500 IGA and ISA Fund (Non-Appropriated)	-	55.0	-	55.0
Non-Appropriated Funds Total:	158.1	248.5	-	248.5
Fund Source Total:	850.6	975.0	20,524.8	21,499.8

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				

Sub Program: PSA-1-1 Agency Support

Non-Capital Equipment

Non-Capital Resources	-	1,092.5	(379.7)	712.8
Furniture - Non-Capital Purchase	422.6	-	-	-
Furniture - Non-Capital Leases	32.7	-	-	-
Computer Equipment – Non- Capitalized Purchases	218.6	-	-	-
Telecommunications Equipment - Non-Capital Purchase	5.5	-	-	-
Other Equipment - Non- Capital Purchase	92.4	-	-	-
Weapons - Non-Capital Purchase	(25.0)	-	-	-
Purchased or licensed software / website	37.8	-	-	-
Expenditure Category Total:	784.6	1,092.5	(379.7)	712.8

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	612.3	607.5	-	607.5
PS2032 Arizona Highway Patrol Fund (Appropriated)	38.7	74.8	-	74.8
Appropriated Funds Total:	651.0	682.3	-	682.3

Non-Appropriated Funds

PS2000 Federal Grants Fund (Non-Appropriated)	12.0	382.2	(379.7)	2.5
PS2278 DPS Records Processing Fund (Non-Appropriated)	108.2	18.0	-	18.0
PS2322 DPS Administration Fund (Non-Appropriated)	(11.0)	-	-	-
PS2391 Public Safety Equipment Fund (Non-Appropriated)	(0.0)	-	-	-
PS2500 IGA and ISA Fund (Non-Appropriated)	6.2	10.0	-	10.0
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	301.6	-	-	-
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	(283.5)	-	-	-
Non-Appropriated Funds Total:	133.6	410.2	(379.7)	30.5
Fund Source Total:	784.6	1,092.5	(379.7)	712.8

Transfers-Out

Program Expenditure Schedule

Agency:	Department of Public Safety
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Transfers	-	6,654.8	(837.3)	5,817.5
Transfers Out – Not Subject to Cost Allocation	14,672.8	-	-	-
Federal Transfers Out	2,369.2	-	-	-
Federal ARPA COVID Stimulus Transfers Out	671.4	-	-	-
Expenditure Category Total:	17,713.4	6,654.8	(837.3)	5,817.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	7,826.9	3,192.7	-	3,192.7
PS2030	State Highway Fund (Appropriated)	318.2	318.2	-	318.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	303.7	393.0	-	393.0
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	-	-	-	-
PS2370	DPS Forensics Fund (Appropriated)	0.0	-	-	-
PS2391	Public Safety Equipment Fund (Appropriated)	-	-	-	-
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	-	-	-	-
PS2479	Motorcycle Safety Fund (Appropriated)	124.0	198.9	-	198.9
PS2510	Parity Compensation Fund (Appropriated)	-	-	-	-
PS2518	Concealed Weapons Permit Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	8,572.8	4,102.8	-	4,102.8

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-1 Agency Support				
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	2,373.2	1,417.9	137.4	1,555.3
PS2278 DPS Records Processing Fund (Non-Appropriated)	-	-	-	-
PS2322 DPS Administration Fund (Non-Appropriated)	6,100.0	-	-	-
PS2433 Fingerprint Clearance Card Fund (Non-Appropriated)	-	-	-	-
PS2490 DPS Licensing Fund (Non-Appropriated)	-	-	-	-
PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	667.4	1,134.1	(974.7)	159.4
PS3702 DPS Criminal Justice Enhancement Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	9,140.6	2,552.0	(837.3)	1,714.7
Fund Source Total:	17,713.4	6,654.8	(837.3)	5,817.5

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	0.5	0.5	AA1000-A
Non-Participating	-	-	PS2500-N
Non-Participating	-	-	PS2519-N
Public Safety Tier 1,2	57.0	57.0	AA1000-A
Public Safety Tier 1,2	7.0	7.0	PS2032-A
Public Safety Tier 3 Defined Benefit	6.2	6.2	AA1000-A
Public Safety Tier 3 Defined Benefit	0.8	0.8	PS2032-A
Arizona State Retirement System	150.0	150.0	AA1000-A
Arizona State Retirement System	4.0	4.0	PS2000-N
Arizona State Retirement System	18.5	18.5	PS2032-A
Arizona State Retirement System	4.1	4.1	PS2278-N
Arizona State Retirement System	6.0	6.0	PS2322-N
Arizona State Retirement System	3.0	3.0	PS2985-N
Arizona State Retirement System	2.0	2.0	PS3123-N
Arizona State Retirement System	3.0	3.0	PS9000-N

Sub Program: PSA-1-2 Aviation

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				

Sub Program: PSA-1-2 Aviation

FTE

FTE	57.0	57.0	-	57.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	41.1	45.8	-	45.8
PS2032 Arizona Highway Patrol Fund (Appropriated)	11.9	7.2	-	7.2
Appropriated Funds Total:	53.0	53.0	-	53.0

Non-Appropriated Funds

PS2500 IGA and ISA Fund (Non-Appropriated)	4.0	4.0	-	4.0
Non-Appropriated Funds Total:	4.0	4.0	-	4.0
Fund Source Total:	57.0	57.0	-	57.0

Personal Services

Personal Services	4,291.5	4,555.1	-	4,555.1
Expenditure Category Total:	4,291.5	4,555.1	-	4,555.1

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	2,977.3	3,544.8	-	3,544.8
PS2032 Arizona Highway Patrol Fund (Appropriated)	860.4	561.2	-	561.2
Appropriated Funds Total:	3,837.8	4,106.0	-	4,106.0

Non-Appropriated Funds

PS2500 IGA and ISA Fund (Non-Appropriated)	373.0	373.0	-	373.0
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	80.7	76.1	-	76.1
Non-Appropriated Funds Total:	453.7	449.1	-	449.1
Fund Source Total:	4,291.5	4,555.1	-	4,555.1

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-1-0 Agency Support

Sub Program: PSA-1-2 Aviation

Employee Related Expenditures

Employee Related Expenses	-	1,756.2	-	1,756.2
FICA Taxes	318.0	-	-	-
Medical Insurance	577.4	-	-	-
Basic Life	0.3	-	-	-
Long-Term Disability (Non- ASRS)	3.8	-	-	-
Long-Term Disability (ASRS)	3.0	-	-	-
Dental Insurance	4.7	-	-	-
Workers' Compensation	65.2	-	-	-
Public Safety Officers Defined Benefit Plan	391.9	-	-	-
Arizona State Retirement System	240.6	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	0.3	-	-	-
Information Technology Pro Rata Charge	26.2	-	-	-
Accumulated Sick Leave Fund Charge	17.0	-	-	-
Expenditure Category Total:	1,648.4	1,756.2	-	1,756.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,169.0	1,389.7	-	1,389.7
PS2032	Arizona Highway Patrol Fund (Appropriated)	337.8	220.0	-	220.0
Appropriated Funds Total:		1,506.8	1,609.7	-	1,609.7

Non-Appropriated Funds

PS2500	IGA and ISA Fund (Non-Appropriated)	122.6	122.6	-	122.6
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	19.0	23.9	-	23.9
Non-Appropriated Funds Total:		141.6	146.5	-	146.5
Fund Source Total:		1,648.4	1,756.2	-	1,756.2

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-2 Aviation				
Professional & Outside Services				
Professional and Outside Services	-	182.4	-	182.4
Education & Training	99.7	-	-	-
Other Professional & Outside Services	78.9	-	-	-
Expenditure Category Total:	178.5	182.4	-	182.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	116.2	129.8	-	129.8
PS2032 Arizona Highway Patrol Fund (Appropriated)	33.6	20.6	-	20.6
Appropriated Funds Total:	149.7	150.4	-	150.4
Non-Appropriated Funds				
PS2500 IGA and ISA Fund (Non-Appropriated)	28.8	32.0	-	32.0
Non-Appropriated Funds Total:	28.8	32.0	-	32.0
Fund Source Total:	178.5	182.4	-	182.4
Travel In-State				
Travel In-State	-	44.6	-	44.6
Lodging	30.3	-	-	-
Meals with Overnight Stay	12.1	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
Expenditure Category Total:	42.5	44.6	-	44.6
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	33.0	38.5	-	38.5
PS2032 Arizona Highway Patrol Fund (Appropriated)	9.5	6.1	-	6.1
Appropriated Funds Total:	42.5	44.6	-	44.6
Fund Source Total:	42.5	44.6	-	44.6

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-2 Aviation				
Travel Out-Of-State				
Travel Out of State	-	28.1	-	28.1
Airfare and Other Common Carrier Charges	4.9	-	-	-
Car Rental Out-of-State	2.8	-	-	-
Lodging Out-of-State	13.3	-	-	-
Meals with Overnight Stay	4.6	-	-	-
Other Miscellaneous Out-of- State Travel	0.9	-	-	-
Expenditure Category Total:	26.6	28.1	-	28.1

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	17.1	19.9	-	19.9
PS2032	Arizona Highway Patrol Fund (Appropriated)	4.9	3.2	-	3.2
Appropriated Funds Total:		22.1	23.1	-	23.1
Non-Appropriated Funds					
PS2500	IGA and ISA Fund (Non-Appropriated)	4.5	5.0	-	5.0
Non-Appropriated Funds Total:		4.5	5.0	-	5.0
Fund Source Total:		26.6	28.1	-	28.1

Other Operating Expenditures					
Other Operating Expenses					
	Other Operating Expenses	-	1,307.8	1,314.6	2,622.4
	Risk Management Charges to State Agencies	437.3	-	-	-
	Other External Computer Processing, Hosting, Maintenance and Support Costs	0.0	-	-	-
	External Telecommunications Charges	55.9	-	-	-
	Other External Telecommunication Service	12.1	-	-	-
	Sanitation Waste Disposal	0.0	-	-	-
	Water	0.0	-	-	-
	Repair & Maintenance - Vehicles	98.5	-	-	-
	Repair & Maintenance - Other Equipment	4.9	-	-	-
	Repair & Maintenance - Other	16.0	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				
Sub Program: PSA-1-2 Aviation				

Software Support, Maintenance Short-term Licensing	12.7	-	-	-
Uniforms	12.6	-	-	-
Office Supplies	2.3	-	-	-
Computer Supplies	1.0	-	-	-
Drugs & Medicine Supplies	1.7	-	-	-
Medical and Dental Supplies	2.3	-	-	-
Automotive and Transportation Fuels	343.1	-	-	-
Automotive Lubricants & Supplies	193.1	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	4.6	-	-	-
Other Operating Supplies	40.2	-	-	-
Conference Registration / Attendance Fees	0.1	-	-	-
Postage & Delivery	23.1	-	-	-
Document Shredding and Destruction Services	0.5	-	-	-
Awards	0.1	-	-	-
Dues	3.4	-	-	-
Books, Subscriptions & Publications	20.9	-	-	-
Other Miscellaneous Operating	0.3	-	-	-
Expenditure Category Total:	1,286.9	1,307.8	1,314.6	2,622.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	948.1	1,072.6	1,314.6	2,387.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	274.0	169.8	-	169.8
Appropriated Funds Total:		1,222.1	1,242.4	1,314.6	2,557.0

Non-Appropriated Funds

PS2500	IGA and ISA Fund (Non-Appropriated)	64.8	65.4	-	65.4
Non-Appropriated Funds Total:		64.8	65.4	-	65.4
Fund Source Total:		1,286.9	1,307.8	1,314.6	2,622.4

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-1-0 Agency Support

Sub Program: PSA-1-2 Aviation

Capital Equipment

Other Equipment - Capital Purchase	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Non-Capital Equipment

Non-Capital Resources	-	4.5	-	4.5
Furniture - Non-Capital Purchase	3.2	-	-	-
Telecommunications Equipment - Non-Capital Purchase	1.2	-	-	-
Other Equipment - Non- Capital Purchase	0.2	-	-	-
Other Intangible Assets – purchased, licensed or internally generated	0.7	-	-	-
Expenditure Category Total:	5.3	4.5	-	4.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	4.1	3.9	-	3.9
PS2032 Arizona Highway Patrol Fund (Appropriated)	1.2	0.6	-	0.6
Appropriated Funds Total:	5.3	4.5	-	4.5
Fund Source Total:	5.3	4.5	-	4.5

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-1-0 Agency Support

Sub Program: PSA-1-2 Aviation

Transfers-Out

Transfers Out – Not Subject to Cost Allocation	124.4	-	-	-
Expenditure Category Total:	124.4	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	96.6	-	-	-
PS2032 Arizona Highway Patrol Fund (Appropriated)	27.8	-	-	-
Appropriated Funds Total:	124.4	-	-	-
Fund Source Total:	124.4	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Non-Participating	-	-	PS3123-N
Public Safety Tier 1,2	14.7	14.7	AA1000-A
Public Safety Tier 1,2	2.3	2.3	PS2032-A
Public Safety Tier 3 Defined Benefit	4.3	4.3	AA1000-A
Public Safety Tier 3 Defined Benefit	0.7	0.7	PS2032-A
Arizona State Retirement System	26.8	26.8	AA1000-A
Arizona State Retirement System	4.2	4.2	PS2032-A
Arizona State Retirement System	4.0	4.0	PS2500-N

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-1-0 Agency Support				

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

Other Operating Expenditures

Other Operating Expenses	-	5,454.6	1,426.9	6,881.5
Automotive and Transportation Fuels	6,098.0	-	-	-
Expenditure Category Total:	6,098.0	5,454.6	1,426.9	6,881.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	3,040.0	4,384.2	1,426.9	5,811.1
PS2032 Arizona Highway Patrol Fund (Appropriated)	2,990.8	936.1	-	936.1
PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)	67.2	134.3	-	134.3
Appropriated Funds Total:	6,098.0	5,454.6	1,426.9	6,881.5

Non-Appropriated Funds

PS3702 DPS Criminal Justice Enhancement Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	6,098.0	5,454.6	1,426.9	6,881.5

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-1-0 Agency Support

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

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	144.0	-	144.0
Aid to Other Organizations	150.0	-	-	-
Expenditure Category Total:	150.0	144.0	-	144.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	150.0	144.0	-	144.0
Appropriated Funds Total:	150.0	144.0	-	144.0
Fund Source Total:	150.0	144.0	-	144.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

Aid To Organizations & Individuals

Aid to Other Organizations	85.5	-	-	-
Expenditure Category Total:	85.5	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	85.5	-	-	-
Appropriated Funds Total:	85.5	-	-	-
Fund Source Total:	85.5	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-1-0 Agency Support

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

Other Operating Expenditures

Repair & Maintenance - Vehicles	11.7	-	-	-
Expenditure Category Total:	11.7	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	11.7	-	-	-
Appropriated Funds Total:	11.7	-	-	-
Fund Source Total:	11.7	-	-	-

Capital Equipment

Vehicles – Capital Purchase	2,540.2	-	-	-
Other Equipment - Capital Purchase	589.0	-	-	-
Expenditure Category Total:	3,129.2	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	3,129.2	-	-	-
Appropriated Funds Total:	3,129.2	-	-	-
Fund Source Total:	3,129.2	-	-	-

Non-Capital Equipment

Other Equipment - Non- Capital Purchase	348.8	-	-	-
Expenditure Category Total:	348.8	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	348.8	-	-	-
Appropriated Funds Total:	348.8	-	-	-
Fund Source Total:	348.8	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
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Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-1-0 Agency Support

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

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

Aid To Organizations & Individuals

Aid to Municipalities	4,100.0	-	-	-
Expenditure Category Total:	4,100.0	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	4,100.0	-	-	-
Appropriated Funds Total:	4,100.0	-	-	-
Fund Source Total:	4,100.0	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-2-0 Highway Patrol

FTE	963.0	969.0	-	969.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	669.3	653.3	-	653.3
PS2030 State Highway Fund (Appropriated)	49.9	76.4	-	76.4
PS2032 Arizona Highway Patrol Fund (Appropriated)	141.8	135.4	-	135.4
PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	6.0	7.9	-	7.9
PS4216 Risk Management Revolving Fund (Appropriated)	10.0	10.0	-	10.0
Appropriated Funds Total:	877.0	883.0	-	883.0

Non-Appropriated Funds

PS2000 Federal Grants Fund (Non-Appropriated)	83.0	83.0	-	83.0
PS2322 DPS Administration Fund (Non-Appropriated)	1.0	1.0	-	1.0
PS2500 IGA and ISA Fund (Non-Appropriated)	2.0	2.0	-	2.0
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	86.0	86.0	-	86.0
Fund Source Total:	963.0	969.0	-	969.0

Personal Services

Personal Services	78,440.2	86,788.9	1,028.5	87,817.4
Expenditure Category Total:	78,440.2	86,788.9	1,028.5	87,817.4

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	51,123.7	53,726.2	-	53,726.2
PS2030 State Highway Fund (Appropriated)	3,768.4	6,244.2	-	6,244.2
PS2032 Arizona Highway Patrol Fund (Appropriated)	11,086.8	11,453.1	-	11,453.1
PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	448.9	647.1	-	647.1

Program Expenditure Schedule

Agency:	Department of Public Safety
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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol					
PS4216	Risk Management Revolving Fund (Appropriated)	775.5	803.5	-	803.5
Appropriated Funds Total:		67,203.3	72,874.1	-	72,874.1
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	5,708.4	8,498.0	1,576.3	10,074.3
PS2322	DPS Administration Fund (Non-Appropriated)	1,261.5	1,000.0	-	1,000.0
PS2500	IGA and ISA Fund (Non-Appropriated)	3,677.1	3,710.0	-	3,710.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	67.1	159.0	-	159.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	522.8	547.8	(547.8)	-
Non-Appropriated Funds Total:		11,236.9	13,914.8	1,028.5	14,943.3
Fund Source Total:		78,440.2	86,788.9	1,028.5	87,817.4

Employee Related Expenditures

Employee Related Expenses	-	33,436.3	(902.4)	32,533.9
FICA Taxes	5,822.7	-	-	-
Medical Insurance	11,300.3	-	-	-
Basic Life	5.7	-	-	-
Long-Term Disability (Non- ASRS)	125.5	-	-	-
Long-Term Disability (ASRS)	7.7	-	-	-
Unemployment Compensation & Other State' Taxes	4.0	-	-	-
Dental Insurance	92.6	-	-	-
Workers' Compensation	1,173.6	-	-	-
Corrections Officers Defined Benefit Plan	9.1	-	-	-
Public Safety Officers Defined Benefit Plan	10,091.6	-	-	-
Arizona State Retirement System	605.5	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	6.4	-	-	-
Correction Officers Defined Contribution Plan	9.4	-	-	-
Public Safety Officers Defined Contribution Plan	48.8	-	-	-
Personnel Board Pro-Rata Charges	0.4	-	-	-
Information Technology Pro Rata Charge	479.9	-	-	-
Accumulated Sick Leave Fund Charge	314.3	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Expenditure Category Total:	30,097.6	33,436.3	(902.4)	32,533.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	20,965.3	21,725.1	-	21,725.1
PS2030	State Highway Fund (Appropriated)	1,542.6	2,510.9	-	2,510.9
PS2032	Arizona Highway Patrol Fund (Appropriated)	4,730.0	4,761.8	-	4,761.8
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	183.7	260.2	-	260.2
PS4216	Risk Management Revolving Fund (Appropriated)	327.0	338.4	-	338.4
Appropriated Funds Total:		27,748.6	29,596.4	-	29,596.4

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	1,607.2	2,957.6	(696.0)	2,261.6
PS2322	DPS Administration Fund (Non-Appropriated)	140.1	130.0	-	130.0
PS2500	IGA and ISA Fund (Non-Appropriated)	397.7	405.0	-	405.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	21.8	141.0	-	141.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	182.1	206.3	(206.3)	(0.0)
Non-Appropriated Funds Total:		2,349.0	3,839.9	(902.4)	2,937.5
Fund Source Total:		30,097.6	33,436.3	(902.4)	32,533.9

Professional & Outside Services

	Professional and Outside Services	-	103.9	-	103.9
	Other Design	84.2	-	-	-
	Education & Training	5.0	-	-	-
	External Information and Communications Technology Consulting Services	2.6	-	-	-
	Other Professional & Outside Services	6.0	-	-	-
Expenditure Category Total:		97.8	103.9	-	103.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	73.7	76.9	-	76.9
PS2030	State Highway Fund (Appropriated)	5.5	8.8	-	8.8

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol					
PS2032	Arizona Highway Patrol Fund (Appropriated)	10.6	17.3	-	17.3
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	0.7	0.9	-	0.9
Appropriated Funds Total:		90.4	103.9	-	103.9
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	3.8	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	3.5	-	-	-
Non-Appropriated Funds Total:		7.3	-	-	-
Fund Source Total:		97.8	103.9	-	103.9

Travel In-State

Travel In-State	-	676.2	(73.7)	602.5	
Mileage - Private Vehicle	0.1	-	-	-	
Lodging	240.6	-	-	-	
Meals with Overnight Stay	98.9	-	-	-	
Meals without Overnight Stay	0.3	-	-	-	
Other Miscellaneous In- State Travel	0.2	-	-	-	
Expenditure Category Total:		340.1	676.2	(73.7)	602.5

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	145.0	153.9	-	153.9
PS2030	State Highway Fund (Appropriated)	10.4	16.7	-	16.7
PS2032	Arizona Highway Patrol Fund (Appropriated)	49.6	44.2	-	44.2
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	1.2	1.7	-	1.7
Appropriated Funds Total:		206.3	216.5	-	216.5
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	73.0	392.4	(73.7)	318.7
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	0.7	5.0	-	5.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	60.0	62.3	-	62.3
Non-Appropriated Funds Total:		133.8	459.7	(73.7)	386.0
Fund Source Total:		340.1	676.2	(73.7)	602.5

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Travel Out-Of-State				
Travel Out of State	-	312.6	37.7	350.3
Airfare and Other Common Carrier Charges	27.7	-	-	-
Car Rental Out-of-State	2.2	-	-	-
Lodging Out-of-State	92.1	-	-	-
Meals with Overnight Stay	25.4	-	-	-
Other Miscellaneous Out-of- State Travel	5.4	-	-	-
Expenditure Category Total:	152.7	312.6	37.7	350.3

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	50.9	59.9	-	59.9
PS2030	State Highway Fund (Appropriated)	3.4	5.5	-	5.5
PS2032	Arizona Highway Patrol Fund (Appropriated)	33.5	26.6	-	26.6
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	0.4	0.6	-	0.6
Appropriated Funds Total:		88.1	92.6	-	92.6
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	55.1	140.6	37.7	178.3
PS2322	DPS Administration Fund (Non-Appropriated)	3.4	3.5	-	3.5
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	5.2	60.0	-	60.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	0.9	15.9	-	15.9
Non-Appropriated Funds Total:		64.6	220.0	37.7	257.7
Fund Source Total:		152.7	312.6	37.7	350.3

Other Operating Expenditures				
Other Operating Expenses	-	10,086.1	648.0	10,734.1
Risk Management Charges to State Agencies	2,117.4	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	(0.0)	-	-	-
External Telecommunications Charges	1,053.7	-	-	-
Electricity	(0.0)	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Sanitation Waste Disposal	1.3	-	-	-
Water	0.1	-	-	-
Other Utilities	0.0	-	-	-
Building Rent Charges to State Agencies	106.3	-	-	-
Rental of Land & Buildings	2.0	-	-	-
Rental of Other Machinery & Equipment	1.0	-	-	-
Miscellaneous Rent	0.6	-	-	-
Other Internal Services	0.4	-	-	-
Repair & Maintenance - Buildings	0.6	-	-	-
Repair & Maintenance - Vehicles	826.7	-	-	-
Repair & Maintenance - Other Equipment	42.3	-	-	-
Repair & Maintenance - Other	63.1	-	-	-
Software Support, Maintenance Short-term Licensing	650.0	-	-	-
Uniforms	1,358.7	-	-	-
Security Supplies	926.8	-	-	-
Office Supplies	21.8	-	-	-
Computer Supplies	29.0	-	-	-
Housekeeping Supplies	0.1	-	-	-
Drugs & Medicine Supplies	0.0	-	-	-
Medical and Dental Supplies	1.2	-	-	-
Automotive and Transportation Fuels	604.0	-	-	-
Automotive Lubricants & Supplies	72.8	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	10.3	-	-	-
Repair & Maintenance Supplies - Related to Buildings	12.4	-	-	-
Other Operating Supplies	375.0	-	-	-
Conference Registration / Attendance Fees	37.8	-	-	-
Other Education & Training Costs	84.6	-	-	-
Advertising	0.0	-	-	-
Internal Printing	2.9	-	-	-
Postage & Delivery	37.9	-	-	-
Document Shredding and Destruction Services	5.4	-	-	-
Awards	3.1	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Entertainment & Promotional Items	0.8	-	-	-
Dues	20.3	-	-	-
Books, Subscriptions & Publications	1.0	-	-	-
Credit Card Fees Over Approved Limit	0.2	-	-	-
Security Services	0.0	-	-	-
Employee Relocations	1.8	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	69.7	-	-	-
Fingerprinting, Background Checks, Etc.	0.0	-	-	-
Other Miscellaneous Operating	145.0	-	-	-
Expenditure Category Total:	8,687.9	10,086.1	648.0	10,734.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	4,623.8	4,705.9	-	4,705.9
PS2030	State Highway Fund (Appropriated)	343.1	549.5	-	549.5
PS2032	Arizona Highway Patrol Fund (Appropriated)	853.7	979.4	-	979.4
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	40.9	56.9	-	56.9
PS2391	Public Safety Equipment Fund (Appropriated)	4.1	740.0	-	740.0
PS2510	Parity Compensation Fund (Appropriated)	-	-	412.4	412.4
Appropriated Funds Total:		5,865.5	7,031.7	412.4	7,444.1

Non-Appropriated Funds

PS1999	Capitol Police Administrative Towing Fund (Non-Appropriated)	0.6	0.6	-	0.6
PS2000	Federal Grants Fund (Non-Appropriated)	861.7	1,549.0	235.6	1,784.6
PS2322	DPS Administration Fund (Non-Appropriated)	38.0	51.9	-	51.9
PS2391	Public Safety Equipment Fund (Non-Appropriated)	1,094.7	1,178.1	-	1,178.1
PS2500	IGA and ISA Fund (Non-Appropriated)	702.3	108.2	-	108.2
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	47.5	80.0	-	80.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	77.7	86.6	-	86.6
Non-Appropriated Funds Total:		2,822.4	3,054.4	235.6	3,290.0
Fund Source Total:		8,687.9	10,086.1	648.0	10,734.1

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				

Capital Equipment

Capital Equipment	-	7,540.0	(83.1)	7,456.9
Vehicles – Capital Purchase	2,483.5	-	-	-
Furniture – Capital Purchase	83.9	-	-	-
Computer Equipment - Capitalized Purchase	757.4	-	-	-
Other Equipment - Capital Purchase	936.1	-	-	-
Expenditure Category Total:	4,261.0	7,540.0	(83.1)	7,456.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,691.8	1,724.4	-	1,724.4
PS2030	State Highway Fund (Appropriated)	129.3	207.0	-	207.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	63.9	306.3	-	306.3
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	15.4	21.5	-	21.5
PS2391	Public Safety Equipment Fund (Appropriated)	1,691.2	2,150.0	-	2,150.0
	Appropriated Funds Total:	3,591.6	4,409.2	-	4,409.2

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	560.2	1,821.5	(83.1)	1,738.4
PS2322	DPS Administration Fund (Non-Appropriated)	109.1	78.0	-	78.0
PS2500	IGA and ISA Fund (Non-Appropriated)	-	975.0	-	975.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	0.0	205.0	-	205.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	-	51.3	-	51.3
	Non-Appropriated Funds Total:	669.3	3,130.8	(83.1)	3,047.7
	Fund Source Total:	4,261.0	7,540.0	(83.1)	7,456.9

Non-Capital Equipment

Non-Capital Resources	-	2,117.4	(770.0)	1,347.4
Vehicles - Non-Capital Purchase	5.0	-	-	-
Furniture - Non-Capital Purchase	3.3	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Computer Equipment – Non- Capitalized Purchases	55.1	-	-	-
Telecommunications Equipment - Non-Capital Purchase	6.2	-	-	-
Other Equipment - Non- Capital Purchase	992.2	-	-	-
Weapons - Non-Capital Purchase	157.6	-	-	-
Purchased or licensed software / website	71.8	-	-	-
Expenditure Category Total:	1,291.1	2,117.4	(770.0)	1,347.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	938.6	952.0	-	952.0
PS2030	State Highway Fund (Appropriated)	69.3	111.0	-	111.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	195.6	200.1	-	200.1
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	8.3	11.5	-	11.5
PS2391	Public Safety Equipment Fund (Appropriated)	-	770.0	(770.0)	-
Appropriated Funds Total:		1,211.8	2,044.6	(770.0)	1,274.6

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	19.4	0.1	-	0.1
PS2322	DPS Administration Fund (Non-Appropriated)	6.2	12.5	-	12.5
PS2391	Public Safety Equipment Fund (Non-Appropriated)	13.9	21.9	-	21.9
PS2500	IGA and ISA Fund (Non-Appropriated)	10.7	25.0	-	25.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	(0.0)	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	29.3	13.3	-	13.3
Non-Appropriated Funds Total:		79.4	72.8	-	72.8
Fund Source Total:		1,291.1	2,117.4	(770.0)	1,347.4

Transfers-Out

Transfers	-	3,450.9	(1,802.2)	1,648.7
Transfers Out – Not Subject to Cost Allocation	3,648.6	-	-	-
Expenditure Category Total:	3,648.6	3,450.9	(1,802.2)	1,648.7

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol					
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2,293.5	235.2	-	235.2
PS2030	State Highway Fund (Appropriated)	177.0	28.2	-	28.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	462.4	41.8	-	41.8
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	30.0	2.9	-	2.9
Appropriated Funds Total:		2,962.8	308.1	-	308.1
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	685.8	3,142.8	(1,802.2)	1,340.6
Non-Appropriated Funds Total:		685.8	3,142.8	(1,802.2)	1,340.6
Fund Source Total:		3,648.6	3,450.9	(1,802.2)	1,648.7

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
DPS Detention Officers CORP Tier 1,2	2.3	188.5	AA1000-A
DPS Detention Officers CORP Tier 1,2	0.3	25.0	PS2030-A
DPS Detention Officers CORP Tier 1,2	0.4	34.9	PS2032-A
DPS Detention Officers CORP Tier 3 Defined Contribution	3.8	314.2	AA1000-A
DPS Detention Officers CORP Tier 3 Defined Contribution	0.5	37.5	PS2030-A
DPS Detention Officers CORP Tier 3 Defined Contribution	0.6	52.3	PS2032-A
Non-Participating	-	865.0	PS2322-N
Non-Participating	-	3,550.0	PS2500-N
Non-Participating	-	159.0	PS3123-N
Non-Participating	-	547.8	PS9000-N
Public Safety Tier 1,2	303.7	25,064.6	AA1000-A
Public Safety Tier 1,2	55.0	5,860.8	PS2000-N
Public Safety Tier 1,2	34.4	2,815.5	PS2030-A
Public Safety Tier 1,2	68.9	5,931.0	PS2032-A
Public Safety Tier 1,2	3.6	291.2	PS2285-A
Public Safety Tier 1,2	10.0	803.5	PS4216-A
Public Safety Tier 3 Defined Benefit	300.2	24,581.1	AA1000-A
Public Safety Tier 3 Defined Benefit	36.1	2,953.2	PS2030-A

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Public Safety Tier 3 Defined Benefit	56.0	4,629.3	PS2032-A	
Public Safety Tier 3 Defined Benefit	3.8	312.7	PS2285-A	
Public Safety Tier 3 Defined Contribution	6.1	502.7	AA1000-A	
Public Safety Tier 3 Defined Contribution	0.8	62.6	PS2030-A	
Public Safety Tier 3 Defined Contribution	1.1	87.2	PS2032-A	
Public Safety Tier 3 Defined Contribution	0.1	10.8	PS2285-A	
Arizona State Retirement System	37.2	3,075.1	AA1000-A	
Arizona State Retirement System	28.0	2,637.2	PS2000-N	
Arizona State Retirement System	4.3	350.4	PS2030-A	
Arizona State Retirement System	8.4	718.4	PS2032-A	
Arizona State Retirement System	0.4	32.4	PS2285-A	
Arizona State Retirement System	1.0	135.0	PS2322-N	
Arizona State Retirement System	2.0	160.0	PS2500-N	

Sub Program: PSA-2-1 Patrol

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				

Sub Program: PSA-2-1 Patrol

FTE

FTE	860.0	869.0	-	869.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	662.2	635.8	-	635.8
PS2030 State Highway Fund (Appropriated)	49.9	76.4	-	76.4
PS2032 Arizona Highway Patrol Fund (Appropriated)	105.9	112.9	-	112.9
PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	6.0	7.9	-	7.9
PS4216 Risk Management Revolving Fund (Appropriated)	10.0	10.0	-	10.0
Appropriated Funds Total:	834.0	843.0	-	843.0

Non-Appropriated Funds

PS2000 Federal Grants Fund (Non-Appropriated)	23.0	23.0	-	23.0
PS2322 DPS Administration Fund (Non-Appropriated)	1.0	1.0	-	1.0
PS2500 IGA and ISA Fund (Non-Appropriated)	2.0	2.0	-	2.0
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	26.0	26.0	-	26.0
Fund Source Total:	860.0	869.0	-	869.0

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-2-0 Highway Patrol

Sub Program: PSA-2-1 Patrol

Personal Services

Personal Services	70,275.5	76,403.8	(547.8)	75,856.0
Expenditure Category Total:	70,275.5	76,403.8	(547.8)	75,856.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	50,517.2	52,011.7	-	52,011.7
PS2030 State Highway Fund (Appropriated)	3,768.4	6,244.2	-	6,244.2
PS2032 Arizona Highway Patrol Fund (Appropriated)	8,019.8	9,237.5	-	9,237.5
PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	448.9	647.1	-	647.1
PS4216 Risk Management Revolving Fund (Appropriated)	775.5	803.5	-	803.5
Appropriated Funds Total:	63,529.8	68,944.0	-	68,944.0

Non-Appropriated Funds

PS2000 Federal Grants Fund (Non-Appropriated)	1,217.1	2,043.0	-	2,043.0
PS2322 DPS Administration Fund (Non-Appropriated)	1,261.5	1,000.0	-	1,000.0
PS2500 IGA and ISA Fund (Non-Appropriated)	3,677.1	3,710.0	-	3,710.0
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	67.1	159.0	-	159.0
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	522.8	547.8	(547.8)	-
Non-Appropriated Funds Total:	6,745.7	7,459.8	(547.8)	6,912.0
Fund Source Total:	70,275.5	76,403.8	(547.8)	75,856.0

Employee Related Expenditures

Employee Related Expenses	-	29,317.4	(206.3)	29,111.1
FICA Taxes	5,228.6	-	-	-
Medical Insurance	10,443.2	-	-	-
Basic Life	5.3	-	-	-
Long-Term Disability (Non- ASRS)	114.5	-	-	-
Long-Term Disability (ASRS)	5.7	-	-	-
Unemployment Compensation & Other State' Taxes	4.0	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				

Dental Insurance	86.0	-	-	-
Workers' Compensation	1,051.1	-	-	-
Corrections Officers Defined Benefit Plan	9.1	-	-	-
Public Safety Officers Defined Benefit Plan	9,074.0	-	-	-
Arizona State Retirement System	462.2	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	6.4	-	-	-
Correction Officers Defined Contribution Plan	9.4	-	-	-
Public Safety Officers Defined Contribution Plan	48.7	-	-	-
Personnel Board Pro-Rata Charges	0.4	-	-	-
Information Technology Pro Rata Charge	429.7	-	-	-
Accumulated Sick Leave Fund Charge	281.4	-	-	-
Expenditure Category Total:	27,259.8	29,317.4	(206.3)	29,111.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	20,679.1	20,914.9	-	20,914.9
PS2030	State Highway Fund (Appropriated)	1,542.6	2,510.9	-	2,510.9
PS2032	Arizona Highway Patrol Fund (Appropriated)	3,282.9	3,714.7	-	3,714.7
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	183.7	260.2	-	260.2
PS4216	Risk Management Revolving Fund (Appropriated)	327.0	338.4	-	338.4
Appropriated Funds Total:		26,015.3	27,739.1	-	27,739.1

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	502.7	696.0	-	696.0
PS2322	DPS Administration Fund (Non-Appropriated)	140.1	130.0	-	130.0
PS2500	IGA and ISA Fund (Non-Appropriated)	397.7	405.0	-	405.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	21.8	141.0	-	141.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	182.1	206.3	(206.3)	(0.0)
Non-Appropriated Funds Total:		1,244.5	1,578.3	(206.3)	1,372.0

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				

Fund Source Total:	27,259.8	29,317.4	(206.3)	29,111.1
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Professional & Outside Services

Professional and Outside Services	-	96.4	-	96.4
Other Design	84.2	-	-	-
Education & Training	5.1	-	-	-
External Information and Communications Technology Consulting Services	0.1	-	-	-
Other Professional & Outside Services	6.0	-	-	-
Expenditure Category Total:	95.3	96.4	-	96.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	73.9	73.6	-	73.6
PS2030	State Highway Fund (Appropriated)	5.5	8.8	-	8.8
PS2032	Arizona Highway Patrol Fund (Appropriated)	11.7	13.1	-	13.1
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	0.7	0.9	-	0.9
Appropriated Funds Total:		91.8	96.4	-	96.4

Non-Appropriated Funds

PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	3.5	-	-	-
Non-Appropriated Funds Total:		3.5	-	-	-
Fund Source Total:		95.3	96.4	-	96.4

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Travel In-State				
Travel In-State	-	249.2	-	249.2
Mileage - Private Vehicle	0.1	-	-	-
Lodging	130.0	-	-	-
Meals with Overnight Stay	55.1	-	-	-
Meals without Overnight Stay	0.2	-	-	-
Other Miscellaneous In- State Travel	0.2	-	-	-
Expenditure Category Total:	185.5	249.2	-	249.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	139.6	138.8	-	138.8
PS2030 State Highway Fund (Appropriated)	10.4	16.7	-	16.7
PS2032 Arizona Highway Patrol Fund (Appropriated)	22.2	24.7	-	24.7
PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	1.2	1.7	-	1.7
Appropriated Funds Total:	173.4	181.9	-	181.9
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	-	50.0	-	50.0
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	0.7	5.0	-	5.0
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	11.4	12.3	-	12.3
Non-Appropriated Funds Total:	12.1	67.3	-	67.3
Fund Source Total:	185.5	249.2	-	249.2

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				

Sub Program: PSA-2-1 Patrol

Travel Out-Of-State

Travel Out of State	-	139.1	-	139.1
Airfare and Other Common Carrier Charges	8.5	-	-	-
Car Rental Out-of-State	2.2	-	-	-
Lodging Out-of-State	40.5	-	-	-
Meals with Overnight Stay	13.9	-	-	-
Other Miscellaneous Out-of- State Travel	1.3	-	-	-
Expenditure Category Total:	66.3	139.1	-	139.1

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	45.7	45.5	-	45.5
PS2030 State Highway Fund (Appropriated)	3.4	5.5	-	5.5
PS2032 Arizona Highway Patrol Fund (Appropriated)	7.3	8.1	-	8.1
PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	0.4	0.6	-	0.6
Appropriated Funds Total:	56.8	59.7	-	59.7

Non-Appropriated Funds

PS2322 DPS Administration Fund (Non-Appropriated)	3.4	3.5	-	3.5
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	5.2	60.0	-	60.0
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	0.9	15.9	-	15.9
Non-Appropriated Funds Total:	9.5	79.4	-	79.4
Fund Source Total:	66.3	139.1	-	139.1

Other Operating Expenditures

Other Operating Expenses	-	6,538.8	394.9	6,933.7
Risk Management Charges to State Agencies	1,998.0	-	-	-
External Telecommunications Charges	991.3	-	-	-
Water	0.1	-	-	-
Building Rent Charges to State Agencies	106.3	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				

Rental of Land & Buildings	2.0	-	-	-
Rental of Other Machinery & Equipment	0.0	-	-	-
Miscellaneous Rent	0.6	-	-	-
Other Internal Services	0.4	-	-	-
Repair & Maintenance - Buildings	0.6	-	-	-
Repair & Maintenance - Vehicles	771.9	-	-	-
Repair & Maintenance - Other Equipment	32.2	-	-	-
Repair & Maintenance - Other	63.1	-	-	-
Software Support, Maintenance Short-term Licensing	649.0	-	-	-
Uniforms	1,143.4	-	-	-
Security Supplies	37.0	-	-	-
Office Supplies	5.0	-	-	-
Computer Supplies	5.7	-	-	-
Housekeeping Supplies	0.1	-	-	-
Automotive and Transportation Fuels	261.2	-	-	-
Automotive Lubricants & Supplies	25.8	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	4.9	-	-	-
Repair & Maintenance Supplies - Related to Buildings	12.4	-	-	-
Other Operating Supplies	260.6	-	-	-
Conference Registration / Attendance Fees	34.9	-	-	-
Other Education & Training Costs	57.1	-	-	-
Internal Printing	2.7	-	-	-
Postage & Delivery	9.9	-	-	-
Document Shredding and Destruction Services	3.9	-	-	-
Awards	2.4	-	-	-
Entertainment & Promotional Items	0.8	-	-	-
Dues	0.1	-	-	-
Books, Subscriptions & Publications	0.9	-	-	-
Credit Card Fees Over Approved Limit	0.2	-	-	-
Employee Relocations	1.8	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-2-0 Highway Patrol

Sub Program: PSA-2-1 Patrol

Non-confidential Investigative / Legal / Law Enforcement Expenses	69.7	-	-	-
Other Miscellaneous Operating	143.8	-	-	-
Expenditure Category Total:	6,699.6	6,538.8	394.9	6,933.7

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	4,599.4	4,577.1	-	4,577.1
PS2030 State Highway Fund (Appropriated)	343.1	549.5	-	549.5
PS2032 Arizona Highway Patrol Fund (Appropriated)	730.2	812.9	-	812.9
PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	40.9	56.9	-	56.9
PS2510 Parity Compensation Fund (Appropriated)	-	-	394.9	394.9
Appropriated Funds Total:	5,713.5	5,996.4	394.9	6,391.3

Non-Appropriated Funds

PS1999 Capitol Police Administrative Towing Fund (Non-Appropriated)	0.6	0.6	-	0.6
PS2000 Federal Grants Fund (Non-Appropriated)	120.0	215.1	-	215.1
PS2322 DPS Administration Fund (Non-Appropriated)	38.0	51.9	-	51.9
PS2500 IGA and ISA Fund (Non-Appropriated)	702.3	108.2	-	108.2
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	47.5	80.0	-	80.0
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	77.7	86.6	-	86.6
Non-Appropriated Funds Total:	986.1	542.4	-	542.4
Fund Source Total:	6,699.6	6,538.8	394.9	6,933.7

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				

Sub Program: PSA-2-1 Patrol

Capital Equipment

Capital Equipment	-	3,673.5	-	3,673.5
Vehicles – Capital Purchase	1,401.9	-	-	-
Furniture – Capital Purchase	83.9	-	-	-
Computer Equipment - Capitalized Purchase	750.6	-	-	-
Other Equipment - Capital Purchase	130.1	-	-	-
Expenditure Category Total:	2,366.5	3,673.5	-	3,673.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,733.5	1,724.4	-	1,724.4
PS2030	State Highway Fund (Appropriated)	129.3	207.0	-	207.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	275.2	306.3	-	306.3
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	15.4	21.5	-	21.5
	Appropriated Funds Total:	2,153.5	2,259.2	-	2,259.2

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	103.9	105.0	-	105.0
PS2322	DPS Administration Fund (Non-Appropriated)	109.1	78.0	-	78.0
PS2500	IGA and ISA Fund (Non-Appropriated)	-	975.0	-	975.0
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	-	205.0	-	205.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	-	51.3	-	51.3
	Non-Appropriated Funds Total:	213.0	1,414.3	-	1,414.3
	Fund Source Total:	2,366.5	3,673.5	-	3,673.5

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				

Sub Program: PSA-2-1 Patrol

Non-Capital Equipment

Non-Capital Resources	-	1,261.6	-	1,261.6
Vehicles - Non-Capital Purchase	5.0	-	-	-
Furniture - Non-Capital Purchase	3.3	-	-	-
Computer Equipment – Non- Capitalized Purchases	26.2	-	-	-
Telecommunications Equipment - Non-Capital Purchase	3.0	-	-	-
Other Equipment - Non- Capital Purchase	946.4	-	-	-
Weapons - Non-Capital Purchase	146.4	-	-	-
Purchased or licensed software / website	71.8	-	-	-
Expenditure Category Total:	1,202.0	1,261.6	-	1,261.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	929.1	924.2	-	924.2
PS2030	State Highway Fund (Appropriated)	69.3	111.0	-	111.0
PS2032	Arizona Highway Patrol Fund (Appropriated)	147.5	164.1	-	164.1
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	8.3	11.5	-	11.5
Appropriated Funds Total:		1,154.1	1,210.8	-	1,210.8

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	1.8	-	-	-
PS2322	DPS Administration Fund (Non-Appropriated)	6.2	12.5	-	12.5
PS2500	IGA and ISA Fund (Non-Appropriated)	10.7	25.0	-	25.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	29.3	13.3	-	13.3
Non-Appropriated Funds Total:		47.9	50.8	-	50.8
Fund Source Total:		1,202.0	1,261.6	-	1,261.6

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-2-0 Highway Patrol

Sub Program: PSA-2-1 Patrol

Transfers-Out

Transfers	-	308.1	-	308.1
Transfers Out – Not Subject to Cost Allocation	2,817.2	-	-	-
Expenditure Category Total:	2,817.2	308.1	-	308.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2,269.1	235.2	-	235.2
PS2030	State Highway Fund (Appropriated)	177.0	28.2	-	28.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	341.1	41.8	-	41.8
PS2285	Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)	30.0	2.9	-	2.9
Appropriated Funds Total:		2,817.2	308.1	-	308.1
Fund Source Total:		2,817.2	308.1	-	308.1

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
DPS Detention Officers CORP Tier 1,2	2.3	2.3	AA1000-A
DPS Detention Officers CORP Tier 1,2	0.3	0.3	PS2030-A
DPS Detention Officers CORP Tier 1,2	0.4	0.4	PS2032-A
DPS Detention Officers CORP Tier 3 Defined Contribution	3.8	3.8	AA1000-A
DPS Detention Officers CORP Tier 3 Defined Contribution	0.5	0.5	PS2030-A
DPS Detention Officers CORP Tier 3 Defined Contribution	0.6	0.6	PS2032-A
Non-Participating	-	-	PS2322-N
Non-Participating	-	-	PS2500-N
Non-Participating	-	-	PS3123-N
Non-Participating	-	-	PS9000-N
Public Safety Tier 1,2	289.9	289.9	AA1000-A
Public Safety Tier 1,2	3.0	3.0	PS2000-N
Public Safety Tier 1,2	34.4	34.4	PS2030-A
Public Safety Tier 1,2	51.1	51.1	PS2032-A
Public Safety Tier 1,2	3.6	3.6	PS2285-A

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-1 Patrol				
Public Safety Tier 1,2	10.0	10.0	PS4216-A	
Public Safety Tier 3 Defined Benefit	298.2	298.2	AA1000-A	
Public Safety Tier 3 Defined Benefit	36.1	36.1	PS2030-A	
Public Safety Tier 3 Defined Benefit	53.4	53.4	PS2032-A	
Public Safety Tier 3 Defined Benefit	3.8	3.8	PS2285-A	
Public Safety Tier 3 Defined Contribution	6.1	6.1	AA1000-A	
Public Safety Tier 3 Defined Contribution	0.8	0.8	PS2030-A	
Public Safety Tier 3 Defined Contribution	1.1	1.1	PS2032-A	
Public Safety Tier 3 Defined Contribution	0.1	0.1	PS2285-A	
Arizona State Retirement System	35.5	35.5	AA1000-A	
Arizona State Retirement System	20.0	20.0	PS2000-N	
Arizona State Retirement System	4.3	4.3	PS2030-A	
Arizona State Retirement System	6.3	6.3	PS2032-A	
Arizona State Retirement System	0.4	0.4	PS2285-A	
Arizona State Retirement System	1.0	1.0	PS2322-N	
Arizona State Retirement System	2.0	2.0	PS2500-N	

Sub Program: PSA-2-2 Commercial Vehicle Enforcement

FTE				
FTE	103.0	100.0	-	100.0
Expenditure Category Total:	-	-	-	-

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	7.1	17.5	-	17.5
PS2032	Arizona Highway Patrol Fund (Appropriated)	35.9	22.5	-	22.5
Appropriated Funds Total:		43.0	40.0	-	40.0
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	60.0	60.0	-	60.0
Non-Appropriated Funds Total:		60.0	60.0	-	60.0
Fund Source Total:		103.0	100.0	-	100.0

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-2 Commercial Vehicle Enforcement				
Personal Services				
Personal Services	8,164.7	10,385.1	1,576.3	11,961.4
Expenditure Category Total:	8,164.7	10,385.1	1,576.3	11,961.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	606.5	1,714.5	-	1,714.5
PS2032 Arizona Highway Patrol Fund (Appropriated)	3,067.0	2,215.6	-	2,215.6
Appropriated Funds Total:	3,673.5	3,930.1	-	3,930.1
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	4,491.3	6,455.0	1,576.3	8,031.3
Non-Appropriated Funds Total:	4,491.3	6,455.0	1,576.3	8,031.3
Fund Source Total:	8,164.7	10,385.1	1,576.3	11,961.4

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-2 Commercial Vehicle Enforcement				

Employee Related Expenditures

Employee Related Expenses	-	4,118.9	(696.0)	3,422.9
FICA Taxes	594.1	-	-	-
Medical Insurance	857.1	-	-	-
Basic Life	0.4	-	-	-
Long-Term Disability (Non- ASRS)	11.0	-	-	-
Long-Term Disability (ASRS)	1.9	-	-	-
Dental Insurance	6.6	-	-	-
Workers' Compensation	122.5	-	-	-
Corrections Officers Defined Benefit Plan	0.0	-	-	-
Public Safety Officers Defined Benefit Plan	1,017.6	-	-	-
Arizona State Retirement System	143.4	-	-	-
Public Safety Officers Defined Contribution Plan	0.1	-	-	-
Information Technology Pro Rata Charge	50.2	-	-	-
Accumulated Sick Leave Fund Charge	32.9	-	-	-
Expenditure Category Total:	2,837.8	4,118.9	(696.0)	3,422.9

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	286.2	810.2	-	810.2
PS2032 Arizona Highway Patrol Fund (Appropriated)	1,447.1	1,047.1	-	1,047.1
Appropriated Funds Total:	1,733.3	1,857.3	-	1,857.3

Non-Appropriated Funds

PS2000 Federal Grants Fund (Non-Appropriated)	1,104.5	2,261.6	(696.0)	1,565.6
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:	1,104.5	2,261.6	(696.0)	1,565.6
Fund Source Total:	2,837.8	4,118.9	(696.0)	3,422.9

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				

Sub Program: PSA-2-2 Commercial Vehicle Enforcement

Professional & Outside Services

Professional and Outside Services	-	7.5	-	7.5
Education & Training	(0.1)	-	-	-
External Information and Communications Technology Consulting Services	2.5	-	-	-
Other Professional & Outside Services	(0.0)	-	-	-
Expenditure Category Total:	2.4	7.5	-	7.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	(0.2)	3.3	-	3.3
PS2032 Arizona Highway Patrol Fund (Appropriated)	(1.2)	4.2	-	4.2
Appropriated Funds Total:	(1.4)	7.5	-	7.5

Non-Appropriated Funds

PS2000 Federal Grants Fund (Non-Appropriated)	3.8	-	-	-
Non-Appropriated Funds Total:	3.8	-	-	-
Fund Source Total:	2.4	7.5	-	7.5

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				

Sub Program: PSA-2-2 Commercial Vehicle Enforcement

Travel In-State

Travel In-State	-	427.0	(73.7)	353.3
Mileage - Private Vehicle	0.0	-	-	-
Lodging	110.6	-	-	-
Meals with Overnight Stay	43.8	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Expenditure Category Total:	154.5	427.0	(73.7)	353.3

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	5.4	15.1	-	15.1
PS2032 Arizona Highway Patrol Fund (Appropriated)	27.5	19.5	-	19.5
Appropriated Funds Total:	32.9	34.6	-	34.6

Non-Appropriated Funds

PS2000 Federal Grants Fund (Non-Appropriated)	73.0	342.4	(73.7)	268.7
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	0.0	-	-	-
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	48.6	50.0	-	50.0
Non-Appropriated Funds Total:	121.6	392.4	(73.7)	318.7
Fund Source Total:	154.5	427.0	(73.7)	353.3

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				

Sub Program: PSA-2-2 Commercial Vehicle Enforcement

Travel Out-Of-State

Travel Out of State	-	173.5	37.7	211.2
Airfare and Other Common Carrier Charges	19.2	-	-	-
Lodging Out-of-State	51.7	-	-	-
Meals with Overnight Stay	11.4	-	-	-
Other Miscellaneous Out-of- State Travel	4.2	-	-	-
Expenditure Category Total:	86.4	173.5	37.7	211.2

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	5.2	14.4	-	14.4
PS2032 Arizona Highway Patrol Fund (Appropriated)	26.2	18.5	-	18.5
Appropriated Funds Total:	31.4	32.9	-	32.9

Non-Appropriated Funds

PS2000 Federal Grants Fund (Non-Appropriated)	55.1	140.6	37.7	178.3
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	(0.0)	-	-	-
Non-Appropriated Funds Total:	55.1	140.6	37.7	178.3
Fund Source Total:	86.4	173.5	37.7	211.2

Other Operating Expenditures

Other Operating Expenses	-	1,629.2	253.1	1,882.3
Risk Management Charges to State Agencies	119.4	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	(0.0)	-	-	-
External Telecommunications Charges	62.4	-	-	-
Electricity	(0.0)	-	-	-
Sanitation Waste Disposal	(0.0)	-	-	-
Water	(0.0)	-	-	-
Other Utilities	0.0	-	-	-
Rental of Other Machinery & Equipment	0.9	-	-	-
Repair & Maintenance - Vehicles	50.8	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				
Sub Program: PSA-2-2 Commercial Vehicle Enforcement				

Repair & Maintenance - Other Equipment	9.2	-	-	-
Repair & Maintenance - Other	0.0	-	-	-
Software Support, Maintenance Short-term Licensing	1.0	-	-	-
Uniforms	5.0	-	-	-
Security Supplies	34.7	-	-	-
Office Supplies	16.7	-	-	-
Computer Supplies	23.3	-	-	-
Drugs & Medicine Supplies	0.0	-	-	-
Medical and Dental Supplies	(0.0)	-	-	-
Automotive and Transportation Fuels	342.9	-	-	-
Automotive Lubricants & Supplies	46.9	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.0	-	-	-
Repair & Maintenance Supplies - Related to Buildings	0.0	-	-	-
Other Operating Supplies	94.1	-	-	-
Conference Registration / Attendance Fees	2.9	-	-	-
Other Education & Training Costs	27.5	-	-	-
Advertising	0.0	-	-	-
Internal Printing	0.3	-	-	-
Postage & Delivery	27.9	-	-	-
Document Shredding and Destruction Services	1.4	-	-	-
Awards	0.7	-	-	-
Dues	20.2	-	-	-
Books, Subscriptions & Publications	0.1	-	-	-
Security Services	0.0	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	0.0	-	-	-
Fingerprinting, Background Checks, Etc.	0.0	-	-	-
Other Miscellaneous Operating	1.2	-	-	-
Expenditure Category Total:	889.6	1,629.2	253.1	1,882.3

Fund Source
Appropriated Funds

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol					
Sub Program: PSA-2-2 Commercial Vehicle Enforcement					
AA1000	General Fund (Appropriated)	24.4	128.8	-	128.8
PS2032	Arizona Highway Patrol Fund (Appropriated)	123.5	166.5	-	166.5
PS2510	Parity Compensation Fund (Appropriated)	-	-	17.5	17.5
Appropriated Funds Total:		147.9	295.3	17.5	312.8
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	741.7	1,333.9	235.6	1,569.5
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:		741.7	1,333.9	235.6	1,569.5
Fund Source Total:		889.6	1,629.2	253.1	1,882.3

Capital Equipment

Capital Equipment	-	1,716.5	(83.1)	1,633.4
Vehicles – Capital Purchase	61.7	-	-	-
Computer Equipment - Capitalized Purchase	6.9	-	-	-
Other Equipment - Capital Purchase	134.7	-	-	-
Expenditure Category Total:	203.3	1,716.5	(83.1)	1,633.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	(41.8)	-	-	-
PS2032	Arizona Highway Patrol Fund (Appropriated)	(211.3)	-	-	-
Appropriated Funds Total:		(253.1)	-	-	-

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	456.3	1,716.5	(83.1)	1,633.4
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:		456.3	1,716.5	(83.1)	1,633.4
Fund Source Total:		203.3	1,716.5	(83.1)	1,633.4

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				

Sub Program: PSA-2-2 Commercial Vehicle Enforcement

Non-Capital Equipment

Non-Capital Resources	-	63.9	-	63.9
Computer Equipment – Non- Capitalized Purchases	28.9	-	-	-
Telecommunications Equipment - Non-Capital Purchase	1.0	-	-	-
Other Equipment - Non- Capital Purchase	45.2	-	-	-
Purchased or licensed software / website	0.0	-	-	-
Expenditure Category Total:	75.2	63.9	-	63.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	9.5	27.8	-	27.8
PS2032	Arizona Highway Patrol Fund (Appropriated)	48.1	36.0	-	36.0
	Appropriated Funds Total:	57.6	63.8	-	63.8

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	17.6	0.1	-	0.1
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	(0.0)	-	-	-
	Non-Appropriated Funds Total:	17.6	0.1	-	0.1
	Fund Source Total:	75.2	63.9	-	63.9

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-2-0 Highway Patrol

Sub Program: PSA-2-2 Commercial Vehicle Enforcement

Transfers-Out

Transfers	-	3,142.8	(1,802.2)	1,340.6
Transfers Out – Not Subject to Cost Allocation	831.4	-	-	-
Expenditure Category Total:	831.4	3,142.8	(1,802.2)	1,340.6

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	24.3	-	-	-
PS2032 Arizona Highway Patrol Fund (Appropriated)	121.3	-	-	-
Appropriated Funds Total:	145.6	-	-	-

Non-Appropriated Funds

PS2000 Federal Grants Fund (Non-Appropriated)	685.8	3,142.8	(1,802.2)	1,340.6
Non-Appropriated Funds Total:	685.8	3,142.8	(1,802.2)	1,340.6
Fund Source Total:	831.4	3,142.8	(1,802.2)	1,340.6

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Public Safety Tier 1,2	13.8	13.8	AA1000-A
Public Safety Tier 1,2	52.0	52.0	PS2000-N
Public Safety Tier 1,2	17.8	17.8	PS2032-A
Public Safety Tier 3 Defined Benefit	2.0	2.0	AA1000-A
Public Safety Tier 3 Defined Benefit	2.6	2.6	PS2032-A
Arizona State Retirement System	1.7	1.7	AA1000-A
Arizona State Retirement System	8.0	8.0	PS2000-N
Arizona State Retirement System	2.1	2.1	PS2032-A

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

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-2-0 Highway Patrol				

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

Other Operating Expenditures

Other Operating Expenses	-	1,918.1	-	1,918.1
Sanitation Waste Disposal	1.3	-	-	-
Repair & Maintenance - Vehicles	4.1	-	-	-
Repair & Maintenance - Other Equipment	0.8	-	-	-
Uniforms	210.4	-	-	-
Security Supplies	855.1	-	-	-
Medical and Dental Supplies	1.2	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	5.4	-	-	-
Other Operating Supplies	20.3	-	-	-
Postage & Delivery	0.1	-	-	-
Expenditure Category Total:	1,098.7	1,918.1	-	1,918.1

Fund Source

Appropriated Funds

PS2391 Public Safety Equipment Fund (Appropriated)	4.1	740.0	-	740.0
Appropriated Funds Total:	4.1	740.0	-	740.0

Non-Appropriated Funds

PS2391 Public Safety Equipment Fund (Non- Appropriated)	1,094.7	1,178.1	-	1,178.1
Non-Appropriated Funds Total:	1,094.7	1,178.1	-	1,178.1
Fund Source Total:	1,098.7	1,918.1	-	1,918.1

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-2-0 Highway Patrol

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

Capital Equipment

Capital Equipment	-	2,150.0	-	2,150.0
Vehicles – Capital Purchase	1,020.0	-	-	-
Other Equipment - Capital Purchase	671.2	-	-	-
Expenditure Category Total:	1,691.2	2,150.0	-	2,150.0

Fund Source

Appropriated Funds

PS2391 Public Safety Equipment Fund (Appropriated)	1,691.2	2,150.0	-	2,150.0
Appropriated Funds Total:	1,691.2	2,150.0	-	2,150.0
Fund Source Total:	1,691.2	2,150.0	-	2,150.0

Non-Capital Equipment

Non-Capital Resources	-	791.9	(770.0)	21.9
Telecommunications Equipment - Non-Capital Purchase	2.2	-	-	-
Other Equipment - Non- Capital Purchase	0.6	-	-	-
Weapons - Non-Capital Purchase	11.2	-	-	-
Expenditure Category Total:	13.9	791.9	(770.0)	21.9

Fund Source

Appropriated Funds

PS2391 Public Safety Equipment Fund (Appropriated)	-	770.0	(770.0)	-
Appropriated Funds Total:	-	770.0	(770.0)	-

Non-Appropriated Funds

PS2391 Public Safety Equipment Fund (Non-Appropriated)	13.9	21.9	-	21.9
Non-Appropriated Funds Total:	13.9	21.9	-	21.9
Fund Source Total:	13.9	791.9	(770.0)	21.9

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
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Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	PSA-2-0 Highway Patrol				
Sub Program:	PSA-2-3 SLI Public Safety Equipment				

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
FTE				
FTE	460.2	456.2	-	456.2
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	411.8	407.3	-	407.3
PS2032 Arizona Highway Patrol Fund (Appropriated)	5.5	6.0	-	6.0
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	-	-	-	-
PS2510 Parity Compensation Fund (Appropriated)	24.9	24.9	-	24.9
Appropriated Funds Total:	442.2	438.2	-	438.2
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	3.0	3.0	-	3.0
PS2322 DPS Administration Fund (Non-Appropriated)	-	0.9	-	0.9
PS2500 IGA and ISA Fund (Non-Appropriated)	15.0	14.1	-	14.1
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	18.0	18.0	-	18.0
Fund Source Total:	460.2	456.2	-	456.2

Personal Services				
Personal Services	39,007.5	43,832.7	(1,259.6)	42,573.1
Expenditure Category Total:	39,007.5	43,832.7	(1,259.6)	42,573.1

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	31,618.5	29,750.7	5,300.0	35,050.7
PS2032 Arizona Highway Patrol Fund (Appropriated)	524.4	649.8	-	649.8
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	257.4	225.5	-	225.5
PS2510 Parity Compensation Fund (Appropriated)	1,692.4	1,767.8	-	1,767.8
Appropriated Funds Total:	34,092.7	32,393.8	5,300.0	37,693.8

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	1,990.4	3,091.6	(497.6)	2,594.0
PS2322	DPS Administration Fund (Non-Appropriated)	2.0	5,348.0	(5,300.0)	48.0
PS2500	IGA and ISA Fund (Non-Appropriated)	1,639.0	1,727.3	-	1,727.3
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	539.3	510.0	-	510.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	744.1	762.0	(762.0)	-
Non-Appropriated Funds Total:		4,914.9	11,438.9	(6,559.6)	4,879.3
Fund Source Total:		39,007.5	43,832.7	(1,259.6)	42,573.1

Employee Related Expenditures

Employee Related Expenses	7,146.5	18,570.5	(379.9)	18,190.6
FICA Taxes	1,598.2	-	-	-
Medical Insurance	2,817.4	-	-	-
Basic Life	1.4	-	-	-
Long-Term Disability (Non- ASRS)	28.0	-	-	-
Long-Term Disability (ASRS)	6.4	-	-	-
Unemployment Compensation & Other State' Taxes	3.9	-	-	-
Dental Insurance	22.2	-	-	-
Workers' Compensation	323.4	-	-	-
Corrections Officers Defined Benefit Plan	27.0	-	-	-
Public Safety Officers Defined Benefit Plan	2,847.2	-	-	-
Arizona State Retirement System	522.1	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	8.2	-	-	-
Correction Officers Defined Contribution Plan	8.3	-	-	-
Public Safety Officers Defined Contribution Plan	2.5	-	-	-
Personnel Board Pro-Rata Charges	2.5	-	-	-
Information Technology Pro Rata Charge	123.8	-	-	-
Accumulated Sick Leave Fund Charge	80.9	-	-	-
Expenditure Category Total:	15,570.0	18,570.5	(379.9)	18,190.6

Fund Source

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations					
Appropriated Funds					
AA1000	General Fund (Appropriated)	12,318.1	12,920.2	2,130.0	15,050.2
PS2032	Arizona Highway Patrol Fund (Appropriated)	214.9	285.1	-	285.1
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	93.2	69.3	-	69.3
PS2510	Parity Compensation Fund (Appropriated)	1,329.8	1,389.0	-	1,389.0
Appropriated Funds Total:		13,956.0	14,663.6	2,130.0	16,793.6
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	521.1	776.2	(125.0)	651.2
PS2322	DPS Administration Fund (Non-Appropriated)	0.8	2,146.3	(2,130.0)	16.3
PS2500	IGA and ISA Fund (Non-Appropriated)	692.2	729.5	-	729.5
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	203.6	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	196.3	254.9	(254.9)	0.0
Non-Appropriated Funds Total:		1,614.0	3,906.9	(2,509.9)	1,397.0
Fund Source Total:		15,570.0	18,570.5	(379.9)	18,190.6

Professional & Outside Services

Professional and Outside Services	-	1,203.6	-	1,203.6	
Other Design	638.4	-	-	-	
Education & Training	164.3	-	-	-	
External Information and Communications Technology Consulting Services	27.9	-	-	-	
Non-confidential Outside Specialist Fees for Investigations etc.	0.7	-	-	-	
Other Professional & Outside Services	42.0	-	-	-	
Expenditure Category Total:		873.3	1,203.6	-	1,203.6

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	869.7	749.2	175.0	924.2
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	1.4	-	-	-
Appropriated Funds Total:		871.1	749.2	175.0	924.2

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	1.5	10.0	-	10.0
PS2322	DPS Administration Fund (Non-Appropriated)	-	444.4	(175.0)	269.4
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	0.8	-	-	-
Non-Appropriated Funds Total:		2.3	454.4	(175.0)	279.4
Fund Source Total:		873.3	1,203.6	-	1,203.6

Travel In-State

Travel In-State	-	302.8	(1.2)	301.6	
Mileage - Private Vehicle	(0.0)	-	-	-	
Lodging	221.3	-	-	-	
Meals with Overnight Stay	96.1	-	-	-	
Meals without Overnight Stay	0.7	-	-	-	
Other Miscellaneous In- State Travel	0.0	-	-	-	
Expenditure Category Total:		318.1	302.8	(1.2)	301.6

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	238.4	141.2	112.0	253.2
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	45.6	0.6	-	0.6
Appropriated Funds Total:		284.0	141.8	112.0	253.8
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	4.4	12.1	(1.2)	10.9
PS2322	DPS Administration Fund (Non-Appropriated)	-	119.0	(112.0)	7.0
PS2500	IGA and ISA Fund (Non-Appropriated)	13.8	14.7	-	14.7
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	11.3	10.0	-	10.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	4.5	5.2	-	5.2
Non-Appropriated Funds Total:		34.0	161.0	(113.2)	47.8
Fund Source Total:		318.1	302.8	(1.2)	301.6

Travel Out-Of-State

Travel Out of State	-	229.6	(5.0)	224.6
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Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Airfare and Other Common Carrier Charges	60.0	-	-	-
Car Rental Out-of-State	6.4	-	-	-
Lodging Out-of-State	106.0	-	-	-
Meals with Overnight Stay	39.7	-	-	-
Other Miscellaneous Out-of- State Travel	7.2	-	-	-
Expenditure Category Total:	219.4	229.6	(5.0)	224.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	123.3	129.8	50.0	179.8
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	7.3	-	-	-
Appropriated Funds Total:		130.6	129.8	50.0	179.8

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	-	5.0	(5.0)	-
PS2322	DPS Administration Fund (Non-Appropriated)	0.3	53.0	(50.0)	3.0
PS2500	IGA and ISA Fund (Non-Appropriated)	18.6	19.5	-	19.5
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	42.5	15.4	-	15.4
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	27.4	6.9	-	6.9
Non-Appropriated Funds Total:		88.8	99.8	(55.0)	44.8
Fund Source Total:		219.4	229.6	(5.0)	224.6

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	23,346.3	(3,400.0)	19,946.3
Aid to Counties	11,765.0	-	-	-
Aid to Municipalities	2,068.1	-	-	-
Expenditure Category Total:	13,833.1	23,346.3	(3,400.0)	19,946.3

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	11,411.5	6,300.0	8,832.9	15,132.9
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	2,068.2	2,101.0	-	2,101.0
Appropriated Funds Total:		13,479.7	8,401.0	8,832.9	17,233.9

Program Expenditure Schedule

Agency:	Department of Public Safety
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Non-Appropriated Funds				
PS2322 DPS Administration Fund (Non-Appropriated)	-	12,232.9	(12,232.9)	-
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Non-Appropriated)	-	1,203.4	-	1,203.4
PS2500 IGA and ISA Fund (Non-Appropriated)	353.4	1,509.0	-	1,509.0
Non-Appropriated Funds Total:	353.4	14,945.3	(12,232.9)	2,712.4
Fund Source Total:	13,833.1	23,346.3	(3,400.0)	19,946.3

Other Operating Expenditures

Other Operating Expenses	-	13,052.8	814.4	13,867.2
Risk Management Charges to State Agencies	891.5	-	-	-
External Programming and System Development Costs	48.7	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	58.1	-	-	-
External Telecommunications Charges	509.9	-	-	-
Other External Telecommunication Service	0.2	-	-	-
Electricity	91.9	-	-	-
Sanitation Waste Disposal	2.2	-	-	-
Water	9.3	-	-	-
Other Utilities	7.6	-	-	-
Building Rent Charges to State Agencies	21.6	-	-	-
Rental of Land & Buildings	1,458.4	-	-	-
Miscellaneous Rent	5.8	-	-	-
Repair & Maintenance - Buildings	438.8	-	-	-
Repair & Maintenance - Vehicles	1,037.0	-	-	-
Repair & Maintenance - Computer Equipment	35.0	-	-	-
Repair & Maintenance - Other Equipment	46.0	-	-	-
Repair & Maintenance - Other	629.9	-	-	-
Software Support, Maintenance Short-term Licensing	2,107.4	-	-	-
Uniforms	597.6	-	-	-
Inmate Clothing	0.5	-	-	-
Security Supplies	511.7	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Office Supplies	114.8	-	-	-
Computer Supplies	16.1	-	-	-
Housekeeping Supplies	1.9	-	-	-
Drugs & Medicine Supplies	16.7	-	-	-
Medical and Dental Supplies	10.8	-	-	-
Automotive and Transportation Fuels	1,068.7	-	-	-
Automotive Lubricants & Supplies	302.5	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	4.8	-	-	-
Repair & Maintenance Supplies - Related to Buildings	0.9	-	-	-
Other Operating Supplies	432.0	-	-	-
Conference Registration / Attendance Fees	114.3	-	-	-
Other Education & Training Costs	182.6	-	-	-
Advertising	0.8	-	-	-
Internal Printing	0.0	-	-	-
External Printing	0.1	-	-	-
Postage & Delivery	5.7	-	-	-
Document Shredding and Destruction Services	2.8	-	-	-
Awards	26.0	-	-	-
Entertainment & Promotional Items	20.7	-	-	-
Dues	10.4	-	-	-
Books, Subscriptions & Publications	8.4	-	-	-
Security Services	57.2	-	-	-
Employee Relocations	1.1	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	1,068.5	-	-	-
Confidential and/or Sensitive Investigative / Legal / Undercover Law Enforcement Expenses	18.0	-	-	-
Other Miscellaneous Operating	16.7	-	-	-
Expenditure Category Total:	12,011.9	13,052.8	814.4	13,867.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	9,528.2	6,641.2	4,949.5	11,590.7
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Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations					
PS2032	Arizona Highway Patrol Fund (Appropriated)	35.5	36.0	-	36.0
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	228.3	-	-	-
PS2510	Parity Compensation Fund (Appropriated)	-	-	179.0	179.0
Appropriated Funds Total:		9,792.0	6,677.2	5,128.5	11,805.7
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	1,027.4	1,102.9	(50.0)	1,052.9
PS2322	DPS Administration Fund (Non-Appropriated)	0.1	3,957.5	(3,949.5)	8.0
PS2500	IGA and ISA Fund (Non-Appropriated)	357.9	441.5	-	441.5
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	501.4	559.1	-	559.1
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	333.1	314.6	(314.6)	-
Non-Appropriated Funds Total:		2,219.9	6,375.6	(4,314.1)	2,061.5
Fund Source Total:		12,011.9	13,052.8	814.4	13,867.2

Capital Equipment

Capital Equipment	-	6,140.8	(995.2)	5,145.6
Vehicles – Capital Purchase	1,592.7	-	-	-
Furniture – Capital Purchase	113.3	-	-	-
Computer Equipment - Capitalized Purchase	454.9	-	-	-
Telecommunications Equipment Capital Purchase	41.5	-	-	-
Other Equipment - Capital Purchase	1,917.5	-	-	-
Other Capital Asset Purchases	31.0	-	-	-
Leasehold Improvements – Capital Purchase	21.9	-	-	-
Expenditure Category Total:	4,172.8	6,140.8	(995.2)	5,145.6

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	2,906.2	2,240.6	1,450.0	3,690.6
PS2032	Arizona Highway Patrol Fund (Appropriated)	99.8	100.0	-	100.0
Appropriated Funds Total:		3,006.0	2,340.6	1,450.0	3,790.6

Program Expenditure Schedule

Agency:	Department of Public Safety
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	-	1,167.2	(995.2)	172.0
PS2322 DPS Administration Fund (Non-Appropriated)	-	1,450.0	(1,450.0)	-
PS2500 IGA and ISA Fund (Non-Appropriated)	562.7	998.0	-	998.0
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	488.3	80.0	-	80.0
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	115.8	105.0	-	105.0
Non-Appropriated Funds Total:	1,166.8	3,800.2	(2,445.2)	1,355.0
Fund Source Total:	4,172.8	6,140.8	(995.2)	5,145.6

Non-Capital Equipment				
Non-Capital Resources	-	3,857.2	4.0	3,861.2
Furniture - Non-Capital Purchase	863.7	-	-	-
Computer Equipment – Non- Capitalized Purchases	879.0	-	-	-
Telecommunications Equipment - Non-Capital Purchase	31.7	-	-	-
Other Equipment - Non- Capital Purchase	594.1	-	-	-
Weapons - Non-Capital Purchase	992.5	-	-	-
Purchased or licensed software / website	107.6	-	-	-
Expenditure Category Total:	3,468.6	3,857.2	4.0	3,861.2

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	3,137.4	2,502.4	1,050.0	3,552.4
PS2032 Arizona Highway Patrol Fund (Appropriated)	26.3	30.0	-	30.0
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	69.2	-	-	-
Appropriated Funds Total:	3,232.9	2,532.4	1,050.0	3,582.4

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	69.8	1.0	4.0	5.0
PS2322 DPS Administration Fund (Non-Appropriated)	-	1,050.0	(1,050.0)	-
PS2500 IGA and ISA Fund (Non-Appropriated)	89.8	263.0	-	263.0
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	53.4	10.0	-	10.0
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	22.7	0.8	-	0.8
Non-Appropriated Funds Total:	235.7	1,324.8	(1,046.0)	278.8
Fund Source Total:	3,468.6	3,857.2	4.0	3,861.2

Transfers-Out

Transfers	-	2,431.5	-	2,431.5
Transfers Out – Not Subject to Cost Allocation	4,808.5	-	-	-
Federal Transfers Out	0.3	-	-	-
Expenditure Category Total:	4,808.8	2,431.5	-	2,431.5

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	4,712.7	1,203.7	1,227.8	2,431.5
Appropriated Funds Total:	4,712.7	1,203.7	1,227.8	2,431.5
Non-Appropriated Funds				
PS2322 DPS Administration Fund (Non-Appropriated)	-	1,227.8	(1,227.8)	-
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	96.1	-	-	-
Non-Appropriated Funds Total:	96.1	1,227.8	(1,227.8)	-
Fund Source Total:	4,808.8	2,431.5	-	2,431.5

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	0.1	8.7	AA1000-A
DPS Detention Officers CORP Tier 1,2	5.0	424.2	AA1000-A
DPS Detention Officers CORP Tier 3 Defined Contribution	2.0	174.0	AA1000-A
Non-Participating	-	2,743.2	PS2000-N

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Non-Participating	0.9	5,348.0	PS2322-N	
Non-Participating	-	225.5	PS2396-A	
Non-Participating	-	510.0	PS3123-N	
Non-Participating	-	762.0	PS9000-N	
Public Safety Tier 1,2	199.4	14,687.9	AA1000-A	
Public Safety Tier 1,2	6.0	649.8	PS2032-A	
Public Safety Tier 1,2	13.0	1,598.1	PS2500-N	
Public Safety Tier 1,2	16.7	1,185.6	PS2510-A	
Public Safety Tier 3 Defined Benefit	97.6	7,901.7	AA1000-A	
Public Safety Tier 3 Defined Benefit	8.1	575.1	PS2510-A	
Public Safety Tier 3 Defined Contribution	0.9	68.7	AA1000-A	
Public Safety Tier 3 Defined Contribution	0.1	7.1	PS2510-A	
Arizona State Retirement System	102.3	6,485.5	AA1000-A	
Arizona State Retirement System	3.0	348.4	PS2000-N	
Arizona State Retirement System	1.1	129.2	PS2500-N	

Sub Program: PSA-3-1 Criminal Investigations

FTE				
FTE	261.9	257.9	-	257.9
Expenditure Category Total:	-	-	-	-

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	219.0	215.0	-	215.0
PS2510	Parity Compensation Fund (Appropriated)	24.9	24.9	-	24.9
Appropriated Funds Total:		243.9	239.9	-	239.9
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	3.0	3.0	-	3.0
PS2322	DPS Administration Fund (Non-Appropriated)	-	0.9	-	0.9
PS2500	IGA and ISA Fund (Non-Appropriated)	15.0	14.1	-	14.1
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		18.0	18.0	-	18.0
Fund Source Total:		261.9	257.9	-	257.9

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Personal Services				
Personal Services	22,271.3	24,616.2	(1,259.6)	23,356.6
Expenditure Category Total:	22,271.3	24,616.2	(1,259.6)	23,356.6
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	15,664.0	16,709.5	-	16,709.5
PS2510 Parity Compensation Fund (Appropriated)	1,692.4	1,767.8	-	1,767.8
Appropriated Funds Total:	17,356.5	18,477.3	-	18,477.3
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	1,990.4	3,091.6	(497.6)	2,594.0
PS2322 DPS Administration Fund (Non-Appropriated)	2.0	48.0	-	48.0
PS2500 IGA and ISA Fund (Non-Appropriated)	1,639.0	1,727.3	-	1,727.3
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	539.3	510.0	-	510.0
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	744.1	762.0	(762.0)	-
Non-Appropriated Funds Total:	4,914.9	6,138.9	(1,259.6)	4,879.3
Fund Source Total:	22,271.3	24,616.2	(1,259.6)	23,356.6

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				

Sub Program: PSA-3-1 Criminal Investigations

Employee Related Expenditures

Employee Related Expenses	7,146.5	9,480.0	(379.9)	9,100.1
FICA Taxes	352.3	-	-	-
Medical Insurance	303.0	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (Non- ASRS)	5.9	-	-	-
Long-Term Disability (ASRS)	0.9	-	-	-
Dental Insurance	2.1	-	-	-
Workers' Compensation	68.7	-	-	-
Public Safety Officers Defined Benefit Plan	778.7	-	-	-
Arizona State Retirement System	71.8	-	-	-
Public Safety Officers Defined Contribution Plan	1.1	-	-	-
Personnel Board Pro-Rata Charges	1.0	-	-	-
Information Technology Pro Rata Charge	17.3	-	-	-
Accumulated Sick Leave Fund Charge	11.1	-	-	-
Expenditure Category Total:	8,760.5	9,480.0	(379.9)	9,100.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	5,816.8	6,314.1	-	6,314.1
PS2510	Parity Compensation Fund (Appropriated)	1,329.8	1,389.0	-	1,389.0
Appropriated Funds Total:		7,146.5	7,703.1	-	7,703.1

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	521.1	776.2	(125.0)	651.2
PS2322	DPS Administration Fund (Non-Appropriated)	0.8	16.3	-	16.3
PS2500	IGA and ISA Fund (Non-Appropriated)	692.2	729.5	-	729.5
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	203.6	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	196.3	254.9	(254.9)	0.0
Non-Appropriated Funds Total:		1,614.0	1,776.9	(379.9)	1,397.0
Fund Source Total:		8,760.5	9,480.0	(379.9)	9,100.1

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Professional & Outside Services				
Professional and Outside Services	-	959.1	-	959.1
Other Design	612.2	-	-	-
Education & Training	1.5	-	-	-
Non-confidential Outside Specialist Fees for Investigations etc.	0.7	-	-	-
Other Professional & Outside Services	35.7	-	-	-
Expenditure Category Total:	650.1	959.1	-	959.1
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	647.9	679.7	-	679.7
Appropriated Funds Total:	647.9	679.7	-	679.7
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	1.5	10.0	-	10.0
PS2322 DPS Administration Fund (Non-Appropriated)	-	269.4	-	269.4
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	0.8	-	-	-
Non-Appropriated Funds Total:	2.3	279.4	-	279.4
Fund Source Total:	650.1	959.1	-	959.1

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-3-0 Criminal Investigations

Sub Program: PSA-3-1 Criminal Investigations

Travel In-State

Travel In-State	-	140.2	(1.2)	139.0
Lodging	85.4	-	-	-
Meals with Overnight Stay	36.6	-	-	-
Meals without Overnight Stay	0.5	-	-	-
Expenditure Category Total:	122.6	140.2	(1.2)	139.0

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	88.5	91.2	-	91.2
Appropriated Funds Total:	88.5	91.2	-	91.2
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	4.4	12.1	(1.2)	10.9
PS2322 DPS Administration Fund (Non-Appropriated)	-	7.0	-	7.0
PS2500 IGA and ISA Fund (Non-Appropriated)	13.8	14.7	-	14.7
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	11.3	10.0	-	10.0
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	4.5	5.2	-	5.2
Non-Appropriated Funds Total:	34.0	49.0	(1.2)	47.8
Fund Source Total:	122.6	140.2	(1.2)	139.0

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				

Sub Program: PSA-3-1 Criminal Investigations

Travel Out-Of-State

Travel Out of State	-	129.1	(5.0)	124.1
Airfare and Other Common Carrier Charges	45.1	-	-	-
Car Rental Out-of-State	5.0	-	-	-
Lodging Out-of-State	80.4	-	-	-
Meals with Overnight Stay	28.0	-	-	-
Other Miscellaneous Out-of- State Travel	5.8	-	-	-
Expenditure Category Total:	164.4	129.1	(5.0)	124.1

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	75.6	79.3	-	79.3
Appropriated Funds Total:	75.6	79.3	-	79.3

Non-Appropriated Funds

PS2000 Federal Grants Fund (Non-Appropriated)	-	5.0	(5.0)	-
PS2322 DPS Administration Fund (Non-Appropriated)	0.3	3.0	-	3.0
PS2500 IGA and ISA Fund (Non-Appropriated)	18.6	19.5	-	19.5
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	42.5	15.4	-	15.4
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	27.4	6.9	-	6.9
Non-Appropriated Funds Total:	88.8	49.8	(5.0)	44.8
Fund Source Total:	164.4	129.1	(5.0)	124.1

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-3-0 Criminal Investigations

Sub Program: PSA-3-1 Criminal Investigations

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	1,509.0	-	1,509.0
Aid to Counties	77.6	-	-	-
Aid to Municipalities	275.8	-	-	-
Expenditure Category Total:	353.4	1,509.0	-	1,509.0

Fund Source

Non-Appropriated Funds

PS2500 IGA and ISA Fund (Non-Appropriated)	353.4	1,509.0	-	1,509.0
Non-Appropriated Funds Total:	353.4	1,509.0	-	1,509.0
Fund Source Total:	353.4	1,509.0	-	1,509.0

Other Operating Expenditures

Other Operating Expenses	-	5,558.5	742.4	6,300.9
Risk Management Charges to State Agencies	505.7	-	-	-
External Programming and System Development Costs	14.2	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	31.2	-	-	-
External Telecommunications Charges	254.6	-	-	-
Other External Telecommunication Service	0.2	-	-	-
Rental of Land & Buildings	502.4	-	-	-
Miscellaneous Rent	4.2	-	-	-
Repair & Maintenance - Buildings	120.2	-	-	-
Repair & Maintenance - Vehicles	147.6	-	-	-
Repair & Maintenance - Other Equipment	37.7	-	-	-
Repair & Maintenance - Other	305.2	-	-	-
Software Support, Maintenance Short-term Licensing	1,780.1	-	-	-
Uniforms	275.7	-	-	-
Security Supplies	107.5	-	-	-
Office Supplies	24.5	-	-	-
Computer Supplies	15.1	-	-	-
Housekeeping Supplies	0.3	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				

Medical and Dental Supplies	6.2	-	-	-
Automotive and Transportation Fuels	318.8	-	-	-
Automotive Lubricants & Supplies	31.4	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	2.8	-	-	-
Repair & Maintenance Supplies - Related to Buildings	0.7	-	-	-
Other Operating Supplies	130.5	-	-	-
Conference Registration / Attendance Fees	45.3	-	-	-
Other Education & Training Costs	94.0	-	-	-
Internal Printing	0.0	-	-	-
External Printing	0.0	-	-	-
Postage & Delivery	0.3	-	-	-
Document Shredding and Destruction Services	1.5	-	-	-
Awards	11.2	-	-	-
Dues	6.2	-	-	-
Books, Subscriptions & Publications	1.0	-	-	-
Employee Relocations	1.1	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	617.8	-	-	-
Confidential and/or Sensitive Investigative / Legal / Undercover Law Enforcement Expenses	16.1	-	-	-
Other Miscellaneous Operating	5.6	-	-	-
Expenditure Category Total:	5,416.9	5,558.5	742.4	6,300.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	3,197.0	3,132.4	1,000.0	4,132.4
PS2510	Parity Compensation Fund (Appropriated)	-	-	107.0	107.0
	Appropriated Funds Total:	3,197.0	3,132.4	1,107.0	4,239.4

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations					
Sub Program: PSA-3-1 Criminal Investigations					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	1,027.4	1,102.9	(50.0)	1,052.9
PS2322	DPS Administration Fund (Non-Appropriated)	0.1	8.0	-	8.0
PS2500	IGA and ISA Fund (Non-Appropriated)	357.9	441.5	-	441.5
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	501.4	559.1	-	559.1
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	333.1	314.6	(314.6)	-
	Non-Appropriated Funds Total:	2,219.9	2,426.1	(364.6)	2,061.5
	Fund Source Total:	5,416.9	5,558.5	742.4	6,300.9

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				

Sub Program: PSA-3-1 Criminal Investigations

Capital Equipment

Capital Equipment	-	3,340.8	(995.2)	2,345.6
Vehicles – Capital Purchase	581.9	-	-	-
Furniture – Capital Purchase	90.8	-	-	-
Computer Equipment - Capitalized Purchase	398.8	-	-	-
Telecommunications Equipment Capital Purchase	41.5	-	-	-
Other Equipment - Capital Purchase	967.1	-	-	-
Other Capital Asset Purchases	31.0	-	-	-
Expenditure Category Total:	2,111.1	3,340.8	(995.2)	2,345.6

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	944.3	990.6	-	990.6
Appropriated Funds Total:	944.3	990.6	-	990.6

Non-Appropriated Funds

PS2000 Federal Grants Fund (Non-Appropriated)	-	1,167.2	(995.2)	172.0
PS2500 IGA and ISA Fund (Non-Appropriated)	562.7	998.0	-	998.0
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	488.3	80.0	-	80.0
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	115.8	105.0	-	105.0
Non-Appropriated Funds Total:	1,166.8	2,350.2	(995.2)	1,355.0
Fund Source Total:	2,111.1	3,340.8	(995.2)	2,345.6

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-1 Criminal Investigations				
Non-Capital Equipment				
Non-Capital Resources	-	1,401.2	4.0	1,405.2
Furniture - Non-Capital Purchase	454.9	-	-	-
Computer Equipment – Non- Capitalized Purchases	514.7	-	-	-
Other Equipment - Non- Capital Purchase	250.3	-	-	-
Purchased or licensed software / website	89.7	-	-	-
Expenditure Category Total:	1,309.5	1,401.2	4.0	1,405.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,073.7	1,126.4	-	1,126.4
Appropriated Funds Total:	1,073.7	1,126.4	-	1,126.4
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	69.8	1.0	4.0	5.0
PS2500 IGA and ISA Fund (Non-Appropriated)	89.8	263.0	-	263.0
PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	53.4	10.0	-	10.0
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	22.7	0.8	-	0.8
Non-Appropriated Funds Total:	235.7	274.8	4.0	278.8
Fund Source Total:	1,309.5	1,401.2	4.0	1,405.2

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-3-0 Criminal Investigations

Sub Program: PSA-3-1 Criminal Investigations

Transfers-Out

Transfers	-	0.3	-	0.3
Transfers Out – Not Subject to Cost Allocation	754.1	-	-	-
Federal Transfers Out	0.3	-	-	-
Expenditure Category Total:	754.4	0.3	-	0.3

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	658.2	0.3	-	0.3
Appropriated Funds Total:	658.2	0.3	-	0.3

Non-Appropriated Funds

PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	96.1	-	-	-
Non-Appropriated Funds Total:	96.1	-	-	-
Fund Source Total:	754.4	0.3	-	0.3

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
DPS Detention Officers CORP Tier 1,2	1.0	1.0	AA1000-A
Non-Participating	-	-	PS2000-N
Non-Participating	0.9	0.9	PS2322-N
Non-Participating	-	-	PS3123-N
Non-Participating	-	-	PS9000-N
Public Safety Tier 1,2	100.4	100.4	AA1000-A
Public Safety Tier 1,2	13.0	13.0	PS2500-N
Public Safety Tier 1,2	16.7	16.7	PS2510-A
Public Safety Tier 3 Defined Benefit	63.6	63.6	AA1000-A
Public Safety Tier 3 Defined Benefit	8.1	8.1	PS2510-A
Public Safety Tier 3 Defined Contribution	0.9	0.9	AA1000-A
Public Safety Tier 3 Defined Contribution	0.1	0.1	PS2510-A
Arizona State Retirement System	49.1	49.1	AA1000-A
Arizona State Retirement System	3.0	3.0	PS2000-N

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-3-0 Criminal Investigations

Sub Program: PSA-3-1 Criminal Investigations

Arizona State Retirement System	1.1	1.1	PS2500-N	
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Sub Program: PSA-3-2 SLI GIITEM

FTE

FTE	136.8	136.8	-	136.8
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	133.8	133.8	-	133.8
PS2032	Arizona Highway Patrol Fund (Appropriated)	3.0	3.0	-	3.0
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	136.8	136.8	-	136.8
	Fund Source Total:	136.8	136.8	-	136.8

Personal Services

Personal Services	10,289.5	11,903.3	-	11,903.3
Expenditure Category Total:	10,289.5	11,903.3	-	11,903.3

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	10,041.5	11,638.7	-	11,638.7
PS2032	Arizona Highway Patrol Fund (Appropriated)	248.0	264.6	-	264.6
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	(0.0)	-	-	-
	Appropriated Funds Total:	10,289.5	11,903.3	-	11,903.3
	Fund Source Total:	10,289.5	11,903.3	-	11,903.3

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				

Sub Program: PSA-3-2 SLI GIITEM

Employee Related Expenditures

Employee Related Expenses	-	6,170.2	-	6,170.2
FICA Taxes	765.6	-	-	-
Medical Insurance	1,536.5	-	-	-
Basic Life	0.8	-	-	-
Long-Term Disability (Non- ASRS)	14.7	-	-	-
Long-Term Disability (ASRS)	2.8	-	-	-
Unemployment Compensation & Other State' Taxes	3.9	-	-	-
Dental Insurance	12.5	-	-	-
Workers' Compensation	158.0	-	-	-
Corrections Officers Defined Benefit Plan	27.0	-	-	-
Public Safety Officers Defined Benefit Plan	1,320.5	-	-	-
Arizona State Retirement System	226.1	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	8.2	-	-	-
Correction Officers Defined Contribution Plan	8.3	-	-	-
Personnel Board Pro-Rata Charges	0.4	-	-	-
Information Technology Pro Rata Charge	65.6	-	-	-
Accumulated Sick Leave Fund Charge	43.0	-	-	-
Expenditure Category Total:	4,193.8	6,170.2	-	6,170.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	4,097.1	6,038.1	-	6,038.1
PS2032	Arizona Highway Patrol Fund (Appropriated)	96.8	132.1	-	132.1
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	(0.0)	-	-	-
	Appropriated Funds Total:	4,193.8	6,170.2	-	6,170.2
	Fund Source Total:	4,193.8	6,170.2	-	6,170.2

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-3-0 Criminal Investigations

Sub Program: PSA-3-2 SLI GIITEM

Professional & Outside Services

Other Design	2.1	-	-	-
Other Professional & Outside Services	0.7	-	-	-
Expenditure Category Total:	2.8	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2.8	-	-	-
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	2.8	-	-	-
	Fund Source Total:	2.8	-	-	-

Travel In-State

Travel In-State	-	45.0	-	45.0
Mileage - Private Vehicle	(0.0)	-	-	-
Lodging	41.6	-	-	-
Meals with Overnight Stay	19.4	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	(0.0)	-	-	-
Expenditure Category Total:	61.0	45.0	-	45.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	61.0	45.0	-	45.0
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	0.0	-	-	-
	Appropriated Funds Total:	61.0	45.0	-	45.0
	Fund Source Total:	61.0	45.0	-	45.0

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				

Sub Program: PSA-3-2 SLI GIITEM

Travel Out-Of-State

Travel Out of State	-	30.0	-	30.0
Airfare and Other Common Carrier Charges	4.4	-	-	-
Car Rental Out-of-State	0.1	-	-	-
Lodging Out-of-State	4.5	-	-	-
Meals with Overnight Stay	2.9	-	-	-
Other Miscellaneous Out-of- State Travel	0.5	-	-	-
Expenditure Category Total:	12.5	30.0	-	30.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	12.5	30.0	-	30.0
PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	0.0	-	-	-
	Appropriated Funds Total:	12.5	30.0	-	30.0
	Fund Source Total:	12.5	30.0	-	30.0

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-3-0 Criminal Investigations

Sub Program: PSA-3-2 SLI GIITEM

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	2,503.4	-	2,503.4
Aid to Counties	457.3	-	-	-
Aid to Municipalities	529.1	-	-	-
Expenditure Category Total:	986.3	2,503.4	-	2,503.4

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	986.3	1,300.0	-	1,300.0
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	986.3	1,300.0	-	1,300.0

Non-Appropriated Funds

PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Non-Appropriated)	-	1,203.4	-	1,203.4
Non-Appropriated Funds Total:	-	1,203.4	-	1,203.4
Fund Source Total:	986.3	2,503.4	-	2,503.4

Other Operating Expenditures

Other Operating Expenses	-	1,547.1	52.5	1,599.6
Risk Management Charges to State Agencies	252.9	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	25.9	-	-	-
External Telecommunications Charges	128.3	-	-	-
Building Rent Charges to State Agencies	21.6	-	-	-
Rental of Land & Buildings	3.9	-	-	-
Repair & Maintenance - Buildings	180.3	-	-	-
Repair & Maintenance - Vehicles	57.5	-	-	-
Repair & Maintenance - Other Equipment	3.1	-	-	-
Repair & Maintenance - Other	64.8	-	-	-
Software Support, Maintenance Short-term Licensing	70.9	-	-	-
Uniforms	150.4	-	-	-
Security Supplies	150.4	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-2 SLI GIITEM				

Office Supplies	21.2	-	-	-
Computer Supplies	0.1	-	-	-
Housekeeping Supplies	1.3	-	-	-
Medical and Dental Supplies	3.4	-	-	-
Automotive Lubricants & Supplies	53.9	-	-	-
Repair & Maintenance Supplies - Related to Buildings	(0.0)	-	-	-
Other Operating Supplies	39.4	-	-	-
Conference Registration / Attendance Fees	33.0	-	-	-
Other Education & Training Costs	32.2	-	-	-
Advertising	0.8	-	-	-
Internal Printing	0.0	-	-	-
External Printing	0.1	-	-	-
Postage & Delivery	1.2	-	-	-
Document Shredding and Destruction Services	0.2	-	-	-
Awards	1.9	-	-	-
Entertainment & Promotional Items	12.6	-	-	-
Dues	1.1	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	150.4	-	-	-
Confidential and/or Sensitive Investigative / Legal / Undercover Law Enforcement Expenses	-	-	-	-
Other Miscellaneous Operating	0.4	-	-	-
Expenditure Category Total:	1,463.1	1,547.1	52.5	1,599.6

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,463.1	1,547.1	-	1,547.1
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	(0.0)	-	-	-
PS2510 Parity Compensation Fund (Appropriated)	-	-	52.5	52.5
Appropriated Funds Total:	1,463.1	1,547.1	52.5	1,599.6
Fund Source Total:	1,463.1	1,547.1	52.5	1,599.6

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-3-0 Criminal Investigations

Sub Program: PSA-3-2 SLI GIITEM

Capital Equipment

Capital Equipment	-	1,250.0	-	1,250.0
Vehicles – Capital Purchase	674.0	-	-	-
Furniture – Capital Purchase	22.5	-	-	-
Other Equipment - Capital Purchase	519.1	-	-	-
Expenditure Category Total:	1,215.7	1,250.0	-	1,250.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,215.7	1,250.0	-	1,250.0
Appropriated Funds Total:	1,215.7	1,250.0	-	1,250.0
Fund Source Total:	1,215.7	1,250.0	-	1,250.0

Non-Capital Equipment

Non-Capital Resources	-	1,300.0	-	1,300.0
Furniture - Non-Capital Purchase	168.8	-	-	-
Computer Equipment – Non- Capitalized Purchases	136.4	-	-	-
Telecommunications Equipment - Non-Capital Purchase	28.0	-	-	-
Other Equipment - Non- Capital Purchase	82.8	-	-	-
Weapons - Non-Capital Purchase	878.3	-	-	-
Purchased or licensed software / website	1.1	-	-	-
Expenditure Category Total:	1,295.4	1,300.0	-	1,300.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,295.4	1,300.0	-	1,300.0
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	1,295.4	1,300.0	-	1,300.0
Fund Source Total:	1,295.4	1,300.0	-	1,300.0

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-3-0 Criminal Investigations

Sub Program: PSA-3-2 SLI GIITEM

Transfers-Out

Transfers	-	1,203.4	-	1,203.4
Transfers Out – Not Subject to Cost Allocation	2,569.0	-	-	-
Expenditure Category Total:	2,569.0	1,203.4	-	1,203.4

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	2,569.0	1,203.4	-	1,203.4
Appropriated Funds Total:	2,569.0	1,203.4	-	1,203.4
Fund Source Total:	2,569.0	1,203.4	-	1,203.4

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	0.1	0.1	AA1000-A
DPS Detention Officers CORP Tier 1,2	4.0	4.0	AA1000-A
DPS Detention Officers CORP Tier 3 Defined Contribution	2.0	2.0	AA1000-A
Public Safety Tier 1,2	63.0	63.0	AA1000-A
Public Safety Tier 1,2	3.0	3.0	PS2032-A
Public Safety Tier 3 Defined Benefit	34.0	34.0	AA1000-A
Arizona State Retirement System	30.7	30.7	AA1000-A

Sub Program: PSA-3-3 SLI GIITEM Subaccount

Personal Services

Personal Services	257.4	225.5	-	225.5
Expenditure Category Total:	257.4	225.5	-	225.5

Fund Source

Appropriated Funds

PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	257.4	225.5	-	225.5
Appropriated Funds Total:	257.4	225.5	-	225.5
Fund Source Total:	257.4	225.5	-	225.5

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				

Sub Program: PSA-3-3 SLI GIITEM Subaccount

Employee Related Expenditures

Employee Related Expenses	-	69.3	-	69.3
FICA Taxes	18.9	-	-	-
Medical Insurance	44.1	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (Non- ASRS)	0.4	-	-	-
Long-Term Disability (ASRS)	0.0	-	-	-
Dental Insurance	0.4	-	-	-
Workers' Compensation	3.2	-	-	-
Public Safety Officers Defined Benefit Plan	22.5	-	-	-
Arizona State Retirement System	0.1	-	-	-
Personnel Board Pro-Rata Charges	1.0	-	-	-
Information Technology Pro Rata Charge	1.6	-	-	-
Accumulated Sick Leave Fund Charge	1.0	-	-	-
Expenditure Category Total:	93.2	69.3	-	69.3

Fund Source

Appropriated Funds

PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	93.2	69.3	-	69.3
Appropriated Funds Total:	93.2	69.3	-	69.3
Fund Source Total:	93.2	69.3	-	69.3

Professional & Outside Services

Other Professional & Outside Services	1.4	-	-	-
Expenditure Category Total:	1.4	-	-	-

Fund Source

Appropriated Funds

PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	1.4	-	-	-
Appropriated Funds Total:	1.4	-	-	-
Fund Source Total:	1.4	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-3-0 Criminal Investigations

Sub Program: PSA-3-3 SLI GIITEM Subaccount

Travel In-State

Travel In-State	-	0.6	-	0.6
Lodging	30.0	-	-	-
Meals with Overnight Stay	15.6	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
Expenditure Category Total:	45.6	0.6	-	0.6

Fund Source

Appropriated Funds

PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	45.6	0.6	-	0.6
Appropriated Funds Total:	45.6	0.6	-	0.6
Fund Source Total:	45.6	0.6	-	0.6

Travel Out-Of-State

Airfare and Other Common Carrier Charges	2.4	-	-	-
Lodging Out-of-State	3.3	-	-	-
Meals with Overnight Stay	1.5	-	-	-
Other Miscellaneous Out-of- State Travel	0.1	-	-	-
Expenditure Category Total:	7.3	-	-	-

Fund Source

Appropriated Funds

PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	7.3	-	-	-
Appropriated Funds Total:	7.3	-	-	-
Fund Source Total:	7.3	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-3 SLI GIITEM Subaccount				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	2,101.0	600.0	2,701.0
Aid to Counties	1,828.3	-	-	-
Aid to Municipalities	239.9	-	-	-
Expenditure Category Total:	2,068.2	2,101.0	600.0	2,701.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	600.0	600.0
PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	2,068.2	2,101.0	-	2,101.0
Appropriated Funds Total:	2,068.2	2,101.0	600.0	2,701.0
Fund Source Total:	2,068.2	2,101.0	600.0	2,701.0

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				

Sub Program: PSA-3-3 SLI GIITEM Subaccount

Other Operating Expenditures

External Telecommunications Charges	2.4	-	-	-
Rental of Land & Buildings	121.3	-	-	-
Repair & Maintenance - Vehicles	2.7	-	-	-
Repair & Maintenance - Other	50.3	-	-	-
Uniforms	2.2	-	-	-
Security Supplies	1.2	-	-	-
Office Supplies	1.9	-	-	-
Repair & Maintenance Supplies - Related to Buildings	0.3	-	-	-
Other Operating Supplies	18.1	-	-	-
Conference Registration / Attendance Fees	17.5	-	-	-
Other Education & Training Costs	5.3	-	-	-
Awards	3.0	-	-	-
Dues	0.2	-	-	-
Confidential and/or Sensitive Investigative / Legal / Undercover Law Enforcement Expenses	1.9	-	-	-
Expenditure Category Total:	228.3	-	-	-

Fund Source

Appropriated Funds

PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	228.3	-	-	-
Appropriated Funds Total:	228.3	-	-	-
Fund Source Total:	228.3	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-3-0 Criminal Investigations

Sub Program: PSA-3-3 SLI GIITEM Subaccount

Non-Capital Equipment

Computer Equipment – Non- Capitalized Purchases	63.2	-	-	-
Other Equipment - Non- Capital Purchase	3.5	-	-	-
Purchased or licensed software / website	2.6	-	-	-
Expenditure Category Total:	69.2	-	-	-

Fund Source

Appropriated Funds

PS2396	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)	69.2	-	-	-
Appropriated Funds Total:		69.2	-	-	-
Fund Source Total:		69.2	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Non-Participating	-	-	PS2396-A

Sub Program: PSA-3-4 SLI ACTIC

Professional & Outside Services

Professional and Outside Services	-	69.5	-	69.5
Other Design	21.8	-	-	-
Education & Training	12.5	-	-	-
External Information and Communications Technology Consulting Services	27.9	-	-	-
Other Professional & Outside Services	0.2	-	-	-
Expenditure Category Total:	62.3	69.5	-	69.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	62.3	69.5	-	69.5
Appropriated Funds Total:		62.3	69.5	-	69.5
Fund Source Total:		62.3	69.5	-	69.5

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				

Sub Program: PSA-3-4 SLI ACTIC

Travel In-State

Travel In-State	-	5.0	-	5.0
Expenditure Category Total:	-	5.0	-	5.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	5.0	-	5.0
Appropriated Funds Total:	-	5.0	-	5.0
Fund Source Total:	-	5.0	-	5.0

Travel Out-Of-State

Travel Out of State	-	20.5	-	20.5
Airfare and Other Common Carrier Charges	1.7	-	-	-
Lodging Out-of-State	2.3	-	-	-
Meals with Overnight Stay	0.5	-	-	-
Other Miscellaneous Out-of- State Travel	0.6	-	-	-
Expenditure Category Total:	5.1	20.5	-	20.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	5.1	20.5	-	20.5
Appropriated Funds Total:	5.1	20.5	-	20.5
Fund Source Total:	5.1	20.5	-	20.5

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				

Sub Program: PSA-3-4 SLI ACTIC

Other Operating Expenditures

Other Operating Expenses	-	1,961.7	-	1,961.7
External Telecommunications Charges	28.5	-	-	-
Rental of Land & Buildings	702.1	-	-	-
Repair & Maintenance - Buildings	138.0	-	-	-
Repair & Maintenance - Other Equipment	2.2	-	-	-
Repair & Maintenance - Other	85.9	-	-	-
Software Support, Maintenance Short-term Licensing	65.2	-	-	-
Uniforms	4.1	-	-	-
Security Supplies	1.0	-	-	-
Office Supplies	9.0	-	-	-
Computer Supplies	0.2	-	-	-
Housekeeping Supplies	0.4	-	-	-
Other Operating Supplies	5.6	-	-	-
Postage & Delivery	2.3	-	-	-
Document Shredding and Destruction Services	1.1	-	-	-
Awards	7.0	-	-	-
Entertainment & Promotional Items	0.2	-	-	-
Dues	1.0	-	-	-
Security Services	57.2	-	-	-
Expenditure Category Total:	1,110.9	1,961.7	-	1,961.7

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,110.9	1,961.7	-	1,961.7
Appropriated Funds Total:	1,110.9	1,961.7	-	1,961.7
Fund Source Total:	1,110.9	1,961.7	-	1,961.7

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				

Sub Program: PSA-3-4 SLI ACTIC

Capital Equipment

Computer Equipment - Capitalized Purchase	13.5	-	-	-
Expenditure Category Total:	13.5	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	13.5	-	-	-
Appropriated Funds Total:	13.5	-	-	-
Fund Source Total:	13.5	-	-	-

Non-Capital Equipment

Non-Capital Resources	-	76.0	-	76.0
Furniture - Non-Capital Purchase	180.7	-	-	-
Computer Equipment – Non- Capitalized Purchases	12.7	-	-	-
Telecommunications Equipment - Non-Capital Purchase	3.7	-	-	-
Other Equipment - Non- Capital Purchase	55.5	-	-	-
Expenditure Category Total:	252.6	76.0	-	76.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	252.6	76.0	-	76.0
Appropriated Funds Total:	252.6	76.0	-	76.0
Fund Source Total:	252.6	76.0	-	76.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				

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

FTE				
FTE	58.5	58.5	-	58.5
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	58.5	58.5	-	58.5
Appropriated Funds Total:	58.5	58.5	-	58.5
Non-Appropriated Funds				
PS2322 DPS Administration Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	58.5	58.5	-	58.5

Personal Services				
Personal Services	5,833.6	6,702.5	-	6,702.5
Expenditure Category Total:	5,833.6	6,702.5	-	6,702.5

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	5,833.6	1,402.5	5,300.0	6,702.5
Appropriated Funds Total:	5,833.6	1,402.5	5,300.0	6,702.5
Non-Appropriated Funds				
PS2322 DPS Administration Fund (Non-Appropriated)	-	5,300.0	(5,300.0)	-
Non-Appropriated Funds Total:	-	5,300.0	(5,300.0)	-
Fund Source Total:	5,833.6	6,702.5	-	6,702.5

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-3-0 Criminal Investigations

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

Employee Related Expenditures

Employee Related Expenses	-	2,698.0	-	2,698.0
FICA Taxes	434.7	-	-	-
Medical Insurance	887.3	-	-	-
Basic Life	0.4	-	-	-
Long-Term Disability (Non- ASRS)	6.6	-	-	-
Long-Term Disability (ASRS)	2.8	-	-	-
Dental Insurance	6.8	-	-	-
Workers' Compensation	88.2	-	-	-
Public Safety Officers Defined Benefit Plan	657.3	-	-	-
Arizona State Retirement System	224.2	-	-	-
Public Safety Officers Defined Contribution Plan	1.5	-	-	-
Information Technology Pro Rata Charge	37.2	-	-	-
Accumulated Sick Leave Fund Charge	24.4	-	-	-
Expenditure Category Total:	2,371.3	2,698.0	-	2,698.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	2,371.3	568.0	2,130.0	2,698.0
Appropriated Funds Total:	2,371.3	568.0	2,130.0	2,698.0

Non-Appropriated Funds

PS2322 DPS Administration Fund (Non-Appropriated)	-	2,130.0	(2,130.0)	(0.0)
Non-Appropriated Funds Total:	-	2,130.0	(2,130.0)	(0.0)
Fund Source Total:	2,371.3	2,698.0	-	2,698.0

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				

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

Professional & Outside Services

Professional and Outside Services	-	175.0	-	175.0
Other Design	2.3	-	-	-
Education & Training	150.3	-	-	-
Other Professional & Outside Services	4.0	-	-	-
Expenditure Category Total:	156.7	175.0	-	175.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	156.7	-	175.0	175.0
Appropriated Funds Total:	156.7	-	175.0	175.0

Non-Appropriated Funds

PS2322 DPS Administration Fund (Non-Appropriated)	-	175.0	(175.0)	-
Non-Appropriated Funds Total:	-	175.0	(175.0)	-
Fund Source Total:	156.7	175.0	-	175.0

Travel In-State

Travel In-State	-	112.0	-	112.0
Lodging	64.2	-	-	-
Meals with Overnight Stay	24.6	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Expenditure Category Total:	88.9	112.0	-	112.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	88.9	-	112.0	112.0
Appropriated Funds Total:	88.9	-	112.0	112.0

Non-Appropriated Funds

PS2322 DPS Administration Fund (Non-Appropriated)	-	112.0	(112.0)	-
Non-Appropriated Funds Total:	-	112.0	(112.0)	-
Fund Source Total:	88.9	112.0	-	112.0

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				

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

Travel Out-Of-State

Travel Out of State	-	50.0	-	50.0
Airfare and Other Common Carrier Charges	6.3	-	-	-
Car Rental Out-of-State	1.2	-	-	-
Lodging Out-of-State	15.5	-	-	-
Meals with Overnight Stay	6.8	-	-	-
Other Miscellaneous Out-of- State Travel	0.3	-	-	-
Expenditure Category Total:	30.1	50.0	-	50.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	30.1	-	50.0	50.0
Appropriated Funds Total:	30.1	-	50.0	50.0

Non-Appropriated Funds

PS2322 DPS Administration Fund (Non-Appropriated)	-	50.0	(50.0)	-
Non-Appropriated Funds Total:	-	50.0	(50.0)	-
Fund Source Total:	30.1	50.0	-	50.0

Other Operating Expenditures

Other Operating Expenses	-	3,949.5	19.5	3,969.0
Risk Management Charges to State Agencies	126.2	-	-	-
External Programming and System Development Costs	34.5	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	1.1	-	-	-
External Telecommunications Charges	86.7	-	-	-
Electricity	91.9	-	-	-
Sanitation Waste Disposal	2.2	-	-	-
Water	9.3	-	-	-
Other Utilities	7.6	-	-	-
Rental of Land & Buildings	128.7	-	-	-
Miscellaneous Rent	1.5	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-5 SLI Border Drug Interdiction				

Repair & Maintenance - Buildings	0.3	-	-	-
Repair & Maintenance - Vehicles	829.3	-	-	-
Repair & Maintenance - Computer Equipment	35.0	-	-	-
Repair & Maintenance - Other Equipment	2.9	-	-	-
Repair & Maintenance - Other	123.7	-	-	-
Software Support, Maintenance Short-term Licensing	187.9	-	-	-
Uniforms	161.5	-	-	-
Inmate Clothing	0.5	-	-	-
Security Supplies	247.7	-	-	-
Office Supplies	56.3	-	-	-
Drugs & Medicine Supplies	16.7	-	-	-
Medical and Dental Supplies	1.2	-	-	-
Automotive and Transportation Fuels	749.9	-	-	-
Automotive Lubricants & Supplies	217.3	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	2.1	-	-	-
Other Operating Supplies	238.3	-	-	-
Conference Registration / Attendance Fees	17.2	-	-	-
Other Education & Training Costs	46.7	-	-	-
Postage & Delivery	1.9	-	-	-
Awards	2.9	-	-	-
Entertainment & Promotional Items	7.9	-	-	-
Dues	1.9	-	-	-
Books, Subscriptions & Publications	7.4	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	300.3	-	-	-
Other Miscellaneous Operating	10.7	-	-	-
Expenditure Category Total:	3,757.2	3,949.5	19.5	3,969.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	3,757.2	-	3,949.5	3,949.5
PS2510	Parity Compensation Fund (Appropriated)	-	-	19.5	19.5

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-5 SLI Border Drug Interdiction				
Appropriated Funds Total:	3,757.2	-	3,969.0	3,969.0
Non-Appropriated Funds				
PS2322 DPS Administration Fund (Non-Appropriated)	-	3,949.5	(3,949.5)	-
Non-Appropriated Funds Total:	-	3,949.5	(3,949.5)	-
Fund Source Total:	3,757.2	3,949.5	19.5	3,969.0

Capital Equipment

Capital Equipment	-	1,450.0	-	1,450.0
Vehicles – Capital Purchase	242.8	-	-	-
Computer Equipment - Capitalized Purchase	31.8	-	-	-
Other Equipment - Capital Purchase	436.3	-	-	-
Leasehold Improvements – Capital Purchase	21.9	-	-	-
Expenditure Category Total:	732.8	1,450.0	-	1,450.0

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	732.8	-	1,450.0	1,450.0
Appropriated Funds Total:	732.8	-	1,450.0	1,450.0
Non-Appropriated Funds				
PS2322 DPS Administration Fund (Non-Appropriated)	-	1,450.0	(1,450.0)	-
Non-Appropriated Funds Total:	-	1,450.0	(1,450.0)	-
Fund Source Total:	732.8	1,450.0	-	1,450.0

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				

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

Non-Capital Equipment

Non-Capital Resources	-	1,050.0	-	1,050.0
Furniture - Non-Capital Purchase	59.3	-	-	-
Computer Equipment – Non- Capitalized Purchases	148.2	-	-	-
Other Equipment - Non- Capital Purchase	179.6	-	-	-
Weapons - Non-Capital Purchase	114.2	-	-	-
Purchased or licensed software / website	14.3	-	-	-
Expenditure Category Total:	515.7	1,050.0	-	1,050.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	515.7	-	1,050.0	1,050.0
Appropriated Funds Total:	515.7	-	1,050.0	1,050.0

Non-Appropriated Funds

PS2322 DPS Administration Fund (Non-Appropriated)	-	1,050.0	(1,050.0)	-
Non-Appropriated Funds Total:	-	1,050.0	(1,050.0)	-
Fund Source Total:	515.7	1,050.0	-	1,050.0

Transfers-Out

Transfers	-	1,227.8	-	1,227.8
Transfers Out – Not Subject to Cost Allocation	1,485.5	-	-	-
Expenditure Category Total:	1,485.5	1,227.8	-	1,227.8

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,485.5	-	1,227.8	1,227.8
Appropriated Funds Total:	1,485.5	-	1,227.8	1,227.8

Non-Appropriated Funds

PS2322 DPS Administration Fund (Non-Appropriated)	-	1,227.8	(1,227.8)	-
Non-Appropriated Funds Total:	-	1,227.8	(1,227.8)	-
Fund Source Total:	1,485.5	1,227.8	-	1,227.8

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-3-0 Criminal Investigations

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

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Non-Participating	-	-	PS2322-N
Public Safety Tier 1,2	36.0	36.0	AA1000-A
Arizona State Retirement System	22.5	22.5	AA1000-A

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

Personal Services

Personal Services	(0.0)	-	-	-
Expenditure Category Total:	(0.0)	-	-	-

Fund Source

Non-Appropriated Funds		FTE	Personal Services	Fund#
PS3123	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	(0.0)	-	-
Non-Appropriated Funds Total:		(0.0)	-	-
Fund Source Total:		(0.0)	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				

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

Employee Related Expenditures

FICA Taxes	0.0	-	-	-
Medical Insurance	(0.0)	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (Non- ASRS)	0.0	-	-	-
Dental Insurance	(0.0)	-	-	-
Workers' Compensation	(0.0)	-	-	-
Public Safety Officers Defined Benefit Plan	(0.0)	-	-	-
Information Technology Pro Rata Charge	0.0	-	-	-
Accumulated Sick Leave Fund Charge	0.0	-	-	-
Expenditure Category Total:	(0.0)	-	-	-

Fund Source

Non-Appropriated Funds

PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	(0.0)	-	-	-
Non-Appropriated Funds Total:	(0.0)	-	-	-
Fund Source Total:	(0.0)	-	-	-

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	17,232.9	(4,000.0)	13,232.9
Aid to Counties	9,401.9	-	-	-
Aid to Municipalities	1,023.3	-	-	-
Expenditure Category Total:	10,425.2	17,232.9	(4,000.0)	13,232.9

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	10,425.2	5,000.0	8,232.9	13,232.9
Appropriated Funds Total:	10,425.2	5,000.0	8,232.9	13,232.9

Non-Appropriated Funds

PS2322 DPS Administration Fund (Non-Appropriated)	-	12,232.9	(12,232.9)	-
Non-Appropriated Funds Total:	-	12,232.9	(12,232.9)	-
Fund Source Total:	10,425.2	17,232.9	(4,000.0)	13,232.9

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-3-0 Criminal Investigations

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

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

FTE

FTE	3.0	3.0	-	3.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	0.5	-	-	-
PS2032	Arizona Highway Patrol Fund (Appropriated)	2.5	3.0	-	3.0
Appropriated Funds Total:		3.0	3.0	-	3.0
Fund Source Total:		3.0	3.0	-	3.0

Personal Services

Personal Services	355.8	385.2	-	385.2
Expenditure Category Total:	355.8	385.2	-	385.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	79.4	-	-	-
PS2032	Arizona Highway Patrol Fund (Appropriated)	276.4	385.2	-	385.2
Appropriated Funds Total:		355.8	385.2	-	385.2
Fund Source Total:		355.8	385.2	-	385.2

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				
Sub Program: PSA-3-7 SLI Pharmaceutical Diversion and Drug Theft Task Force				

Employee Related Expenditures

Employee Related Expenses	-	153.0	-	153.0
FICA Taxes	26.7	-	-	-
Medical Insurance	46.4	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (Non- ASRS)	0.5	-	-	-
Dental Insurance	0.4	-	-	-
Workers' Compensation	5.2	-	-	-
Public Safety Officers Defined Benefit Plan	68.2	-	-	-
Information Technology Pro Rata Charge	2.2	-	-	-
Accumulated Sick Leave Fund Charge	1.4	-	-	-
Expenditure Category Total:	151.1	153.0	-	153.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	33.0	-	-	-
PS2032	Arizona Highway Patrol Fund (Appropriated)	118.1	153.0	-	153.0
Appropriated Funds Total:		151.1	153.0	-	153.0
Fund Source Total:		151.1	153.0	-	153.0

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				

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

Other Operating Expenditures

Other Operating Expenses	-	36.0	-	36.0
Risk Management Charges to State Agencies	6.7	-	-	-
External Telecommunications Charges	9.3	-	-	-
Software Support, Maintenance Short-term Licensing	3.3	-	-	-
Uniforms	3.8	-	-	-
Security Supplies	3.8	-	-	-
Office Supplies	2.0	-	-	-
Computer Supplies	0.6	-	-	-
Other Operating Supplies	0.2	-	-	-
Conference Registration / Attendance Fees	1.4	-	-	-
Other Education & Training Costs	4.4	-	-	-
Dues	0.0	-	-	-
Expenditure Category Total:	35.5	36.0	-	36.0

Fund Source

Appropriated Funds

PS2032 Arizona Highway Patrol Fund (Appropriated)	35.5	36.0	-	36.0
Appropriated Funds Total:	35.5	36.0	-	36.0
Fund Source Total:	35.5	36.0	-	36.0

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-3-0 Criminal Investigations				

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

Capital Equipment

Capital Equipment	-	100.0	-	100.0
Vehicles – Capital Purchase	94.1	-	-	-
Computer Equipment - Capitalized Purchase	10.8	-	-	-
Other Equipment - Capital Purchase	(5.1)	-	-	-
Expenditure Category Total:	99.8	100.0	-	100.0

Fund Source

Appropriated Funds

PS2032 Arizona Highway Patrol Fund (Appropriated)	99.8	100.0	-	100.0
Appropriated Funds Total:	99.8	100.0	-	100.0
Fund Source Total:	99.8	100.0	-	100.0

Non-Capital Equipment

Non-Capital Resources	-	30.0	-	30.0
Computer Equipment – Non- Capitalized Purchases	3.8	-	-	-
Other Equipment - Non- Capital Purchase	22.4	-	-	-
Expenditure Category Total:	26.3	30.0	-	30.0

Fund Source

Appropriated Funds

PS2032 Arizona Highway Patrol Fund (Appropriated)	26.3	30.0	-	30.0
Appropriated Funds Total:	26.3	30.0	-	30.0
Fund Source Total:	26.3	30.0	-	30.0

Employee Retirement Coverage

	FTE	Personal Services	Fund#
Retirement System			
Public Safety Tier 1,2	3.0	3.0	PS2032-A

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-4-0 Technical Services

FTE

FTE	587.8	591.2	11.0	602.2
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	299.1	297.2	11.0	308.2
PS2370	DPS Forensics Fund (Appropriated)	112.6	111.9	-	111.9
PS2433	Fingerprint Clearance Card Fund (Appropriated)	6.5	6.4	-	6.4
PS2518	Concealed Weapons Permit Fund (Appropriated)	23.8	25.8	-	25.8
PS2524	Fentanyl Prosecution, Diversion and Testing Fund (Appropriated)	0.5	0.5	-	0.5
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	21.0	20.7	-	20.7
Appropriated Funds Total:		463.5	462.5	11.0	473.5

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	7.0	10.3	-	10.3
PS2278	DPS Records Processing Fund (Non-Appropriated)	14.0	14.0	-	14.0
PS2322	DPS Administration Fund (Non-Appropriated)	2.3	3.4	-	3.4
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	81.0	81.0	-	81.0
PS2490	DPS Licensing Fund (Non-Appropriated)	16.0	16.0	-	16.0
PS2500	IGA and ISA Fund (Non-Appropriated)	2.0	2.0	-	2.0
PS3702	DPS Criminal Justice Enhancement Fund (Non-Appropriated)	-	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	2.0	2.0	-	2.0
Non-Appropriated Funds Total:		124.3	128.7	-	128.7
Fund Source Total:		587.8	591.2	11.0	602.2

Personal Services

Personal Services	38,224.2	40,606.3	737.0	41,343.3
Expenditure Category Total:	38,224.2	40,606.3	737.0	41,343.3

Fund Source

Program Expenditure Schedule

Agency:	Department of Public Safety
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				

Appropriated Funds

AA1000	General Fund (Appropriated)	18,819.5	17,191.3	662.5	17,853.8
PS2370	DPS Forensics Fund (Appropriated)	9,502.4	12,702.4	-	12,702.4
PS2433	Fingerprint Clearance Card Fund (Appropriated)	367.0	376.9	-	376.9
PS2518	Concealed Weapons Permit Fund (Appropriated)	1,408.1	1,517.7	-	1,517.7
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	1,198.0	1,247.1	-	1,247.1
Appropriated Funds Total:		31,294.9	33,035.4	662.5	33,697.9

Non-Appropriated Funds

PS1120	Smart and Safe Arizona Fund (Non-Appropriated)	-	16.5	-	16.5
PS2000	Federal Grants Fund (Non-Appropriated)	781.3	1,509.9	74.5	1,584.4
PS2278	DPS Records Processing Fund (Non-Appropriated)	647.4	635.4	-	635.4
PS2322	DPS Administration Fund (Non-Appropriated)	150.8	244.2	-	244.2
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	3,844.6	3,844.6	-	3,844.6
PS2490	DPS Licensing Fund (Non-Appropriated)	871.2	851.2	-	851.2
PS2500	IGA and ISA Fund (Non-Appropriated)	305.3	330.0	-	330.0
PS2524	Fentanyl Prosecution, Diversion and Testing Fund (Non-Appropriated)	220.8	-	-	-
PS3702	DPS Criminal Justice Enhancement Fund (Non-Appropriated)	(0.0)	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	107.9	139.1	-	139.1
Non-Appropriated Funds Total:		6,929.3	7,570.9	74.5	7,645.4
Fund Source Total:		38,224.2	40,606.3	737.0	41,343.3

Employee Related Expenditures

Employee Related Expenses		-	14,888.1	411.9	15,300.0
FICA Taxes		2,829.9	-	-	-
Medical Insurance		5,486.0	-	-	-
Basic Life		3.4	-	-	-
Long-Term Disability (Non- ASRS)		3.5	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Long-Term Disability (ASRS)	50.0	-	-	-
Unemployment Compensation & Other State' Taxes	5.3	-	-	-
Dental Insurance	43.8	-	-	-
Workers' Compensation	586.6	-	-	-
Corrections Officers Defined Benefit Plan	47.0	-	-	-
Public Safety Officers Defined Benefit Plan	158.5	-	-	-
Arizona State Retirement System	4,090.4	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	96.9	-	-	-
Public Safety Officers Defined Contribution Plan	0.1	-	-	-
Personnel Board Pro-Rata Charges	0.1	-	-	-
Information Technology Pro Rata Charge	233.0	-	-	-
Accumulated Sick Leave Fund Charge	149.9	-	-	-
Expenditure Category Total:	13,784.4	14,888.1	411.9	15,300.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	6,697.7	6,151.3	427.2	6,578.5
PS2370	DPS Forensics Fund (Appropriated)	3,322.3	4,509.6	-	4,509.6
PS2433	Fingerprint Clearance Card Fund (Appropriated)	139.5	143.2	-	143.2
PS2518	Concealed Weapons Permit Fund (Appropriated)	538.0	570.4	-	570.4
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	455.3	474.0	-	474.0
Appropriated Funds Total:		11,152.8	11,848.5	427.2	12,275.7

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services					
Non-Appropriated Funds					
PS1120	Smart and Safe Arizona Fund (Non-Appropriated)	-	5.5	-	5.5
PS2000	Federal Grants Fund (Non-Appropriated)	266.4	702.6	(15.3)	687.3
PS2278	DPS Records Processing Fund (Non-Appropriated)	226.4	220.9	-	220.9
PS2322	DPS Administration Fund (Non-Appropriated)	53.4	89.7	-	89.7
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	1,568.9	1,568.9	-	1,568.9
PS2490	DPS Licensing Fund (Non-Appropriated)	290.1	270.1	-	270.1
PS2500	IGA and ISA Fund (Non-Appropriated)	94.1	115.5	-	115.5
PS2524	Fentanyl Prosecution, Diversion and Testing Fund (Non-Appropriated)	81.7	-	-	-
PS3702	DPS Criminal Justice Enhancement Fund (Non-Appropriated)	(0.0)	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	50.6	66.4	-	66.4
Non-Appropriated Funds Total:		2,631.6	3,039.6	(15.3)	3,024.3
Fund Source Total:		13,784.4	14,888.1	411.9	15,300.0

Professional & Outside Services

Professional and Outside Services	-	4,800.3	(251.2)	4,549.1
Education & Training	271.4	-	-	-
External Information and Communications Technology Consulting Services	1,864.8	-	-	-
Other Professional & Outside Services	331.3	-	-	-
Expenditure Category Total:	2,467.5	4,800.3	(251.2)	4,549.1

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	1,888.0	1,529.2	-	1,529.2
PS2370	DPS Forensics Fund (Appropriated)	204.2	204.0	-	204.0
PS2518	Concealed Weapons Permit Fund (Appropriated)	215.3	249.6	-	249.6
Appropriated Funds Total:		2,307.5	1,982.8	-	1,982.8

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Non-Appropriated Funds				
PS2322 DPS Administration Fund (Non-Appropriated)	77.2	1,855.0	-	1,855.0
PS2433 Fingerprint Clearance Card Fund (Non-Appropriated)	-	535.5	-	535.5
PS2490 DPS Licensing Fund (Non-Appropriated)	0.8	252.0	(251.2)	0.8
PS2500 IGA and ISA Fund (Non-Appropriated)	32.3	175.0	-	175.0
PS2524 Fentanyl Prosecution, Diversion and Testing Fund (Non-Appropriated)	49.8	-	-	-
Non-Appropriated Funds Total:	160.1	2,817.5	(251.2)	2,566.3
Fund Source Total:	2,467.5	4,800.3	(251.2)	4,549.1

Travel In-State

Travel In-State	-	90.2	-	90.2
Airfare and Other Common Carrier Charges	(0.9)	-	-	-
Mileage - Private Vehicle	0.6	-	-	-
Lodging	58.9	-	-	-
Meals with Overnight Stay	25.6	-	-	-
Meals without Overnight Stay	1.8	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
Expenditure Category Total:	86.0	90.2	-	90.2

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	63.9	63.8	-	63.8
PS2370 DPS Forensics Fund (Appropriated)	10.7	10.7	-	10.7
PS2433 Fingerprint Clearance Card Fund (Appropriated)	0.4	0.4	-	0.4
PS2518 Concealed Weapons Permit Fund (Appropriated)	3.0	3.8	-	3.8
PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)	1.4	1.4	-	1.4
Appropriated Funds Total:	79.3	80.1	-	80.1

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services					
Non-Appropriated Funds					
PS2278	DPS Records Processing Fund (Non-Appropriated)	-	1.5	-	1.5
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	6.7	8.6	-	8.6
PS3702	DPS Criminal Justice Enhancement Fund (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:		6.7	10.1	-	10.1
Fund Source Total:		86.0	90.2	-	90.2

Travel Out-Of-State

Travel Out of State	-	139.4	23.0	162.4
Airfare and Other Common Carrier Charges	43.9	-	-	-
Lodging Out-of-State	62.2	-	-	-
Meals with Overnight Stay	12.7	-	-	-
Other Miscellaneous Out-of- State Travel	4.9	-	-	-
Expenditure Category Total:	123.7	139.4	23.0	162.4

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	57.3	58.0	-	58.0
PS2370	DPS Forensics Fund (Appropriated)	7.8	7.8	-	7.8
PS2433	Fingerprint Clearance Card Fund (Appropriated)	2.1	2.1	-	2.1
PS2518	Concealed Weapons Permit Fund (Appropriated)	1.7	1.8	-	1.8
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	6.9	7.0	-	7.0
Appropriated Funds Total:		75.8	76.7	-	76.7

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	41.7	52.6	23.0	75.6
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	0.1	5.8	-	5.8
PS2490	DPS Licensing Fund (Non-Appropriated)	-	4.3	-	4.3
PS2500	IGA and ISA Fund (Non-Appropriated)	5.8	-	-	-
PS2524	Fentanyl Prosecution, Diversion and Testing Fund (Non-Appropriated)	0.2	-	-	-
PS3702	DPS Criminal Justice Enhancement Fund (Non-Appropriated)	(0.0)	-	-	-
Non-Appropriated Funds Total:		47.8	62.7	23.0	85.7
Fund Source Total:		123.7	139.4	23.0	162.4

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	797.2	-	797.2
Aid to Counties	70.0	-	-	-
Aid to Municipalities	419.6	-	-	-
Aid to Other Organizations	142.6	-	-	-
Expenditure Category Total:	632.2	797.2	-	797.2

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	39.0	41.8	-	41.8
PS2370	DPS Forensics Fund (Appropriated)	419.6	723.9	-	723.9
PS2433	Fingerprint Clearance Card Fund (Appropriated)	7.3	7.3	-	7.3
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	23.8	24.2	-	24.2
Appropriated Funds Total:		489.6	797.2	-	797.2
Non-Appropriated Funds					
PS2524	Fentanyl Prosecution, Diversion and Testing Fund (Non-Appropriated)	142.6	-	-	-
PS3702	DPS Criminal Justice Enhancement Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		142.6	-	-	-
Fund Source Total:		632.2	797.2	-	797.2

Other Operating Expenditures

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Other Operating Supplies	187.0	-	-	-
Conference Registration / Attendance Fees	91.3	-	-	-
Other Education & Training Costs	141.0	-	-	-
Advertising	0.9	-	-	-
Internal Printing	4.4	-	-	-
External Printing	0.0	-	-	-
Postage & Delivery	350.5	-	-	-
Document Shredding and Destruction Services	12.6	-	-	-
Translation and sign language services	15.2	-	-	-
Awards	8.8	-	-	-
Dues	43.0	-	-	-
Books, Subscriptions & Publications	8.4	-	-	-
Credit Card Fees Over Approved Limit	0.1	-	-	-
Security Services	192.5	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	-	-	-	-
Fingerprinting, Background Checks, Etc.	3,573.5	-	-	-
Other Miscellaneous Operating	184.8	-	-	-
Expenditure Category Total:	36,234.6	26,308.1	(55.3)	26,252.8

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	20,028.9	10,400.9	-	10,400.9
PS2032	Arizona Highway Patrol Fund (Appropriated)	1,034.1	284.2	190.0	474.2
PS2370	DPS Forensics Fund (Appropriated)	3,641.5	2,367.8	-	2,367.8
PS2433	Fingerprint Clearance Card Fund (Appropriated)	449.7	732.3	-	732.3
PS2510	Parity Compensation Fund (Appropriated)	-	-	9.9	9.9
PS2518	Concealed Weapons Permit Fund (Appropriated)	650.8	938.8	-	938.8
PS2566	Automation Projects Fund (Appropriated)	34.5	-	-	-
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	899.0	917.6	-	917.6
Appropriated Funds Total:		26,738.5	15,641.6	199.9	15,841.5

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services					
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	689.7	695.6	(255.2)	440.4
PS2278	DPS Records Processing Fund (Non-Appropriated)	4,043.0	4,448.1	-	4,448.1
PS2322	DPS Administration Fund (Non-Appropriated)	2,269.5	2,289.9	-	2,289.9
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	2,191.3	2,881.6	-	2,881.6
PS2490	DPS Licensing Fund (Non-Appropriated)	202.6	273.9	-	273.9
PS2500	IGA and ISA Fund (Non-Appropriated)	76.1	76.0	-	76.0
PS2524	Fentanyl Prosecution, Diversion and Testing Fund (Non-Appropriated)	97.5	-	-	-
PS3702	DPS Criminal Justice Enhancement Fund (Non-Appropriated)	0.0	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	(73.5)	1.4	-	1.4
Non-Appropriated Funds Total:		9,496.1	10,666.5	(255.2)	10,411.3
Fund Source Total:		36,234.6	26,308.1	(55.3)	26,252.8

Capital Outlay

Capital Outlay	-	467.1	1,272.5	1,739.6
Land Improvements Acquired by Purchase	542.4	-	-	-
Expenditure Category Total:	542.4	467.1	1,272.5	1,739.6

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	138.1	21.6	-	21.6
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	-	1,300.0	1,300.0
PS2370	DPS Forensics Fund (Appropriated)	404.2	404.2	-	404.2
Appropriated Funds Total:		542.4	425.8	1,300.0	1,725.8
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	-	41.3	(27.5)	13.8
Non-Appropriated Funds Total:		-	41.3	(27.5)	13.8
Fund Source Total:		542.4	467.1	1,272.5	1,739.6

Capital Equipment

Capital Equipment	-	7,410.0	(1,171.3)	6,238.7
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Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Vehicles – Capital Purchase	585.6	-	-	-
Furniture – Capital Purchase	(6.3)	-	-	-
Computer Equipment - Capitalized Purchase	353.1	-	-	-
Telecommunications Equipment Capital Purchase	105.2	-	-	-
Other Equipment - Capital Purchase	4,478.1	-	-	-
Expenditure Category Total:	5,515.7	7,410.0	(1,171.3)	6,238.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,991.9	1,707.7	-	1,707.7
PS2032	Arizona Highway Patrol Fund (Appropriated)	12.1	12.1	-	12.1
PS2370	DPS Forensics Fund (Appropriated)	1,251.5	500.0	-	500.0
PS2433	Fingerprint Clearance Card Fund (Appropriated)	273.6	700.3	-	700.3
PS2518	Concealed Weapons Permit Fund (Appropriated)	69.9	73.6	-	73.6
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	0.9	0.9	-	0.9
Appropriated Funds Total:		3,599.9	2,994.6	-	2,994.6

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	91.5	1,504.5	(1,171.3)	333.2
PS2278	DPS Records Processing Fund (Non-Appropriated)	8.2	-	-	-
PS2322	DPS Administration Fund (Non-Appropriated)	734.2	2,565.0	-	2,565.0
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	174.0	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	173.7	345.9	-	345.9
PS2985	DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	734.2	-	-	-
PS3702	DPS Criminal Justice Enhancement Fund (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:		1,915.8	4,415.4	(1,171.3)	3,244.1
Fund Source Total:		5,515.7	7,410.0	(1,171.3)	6,238.7

Non-Capital Equipment

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Non-Capital Resources	-	1,863.7	130.0	1,993.7
Furniture - Non-Capital Purchase	859.1	-	-	-
Computer Equipment – Non- Capitalized Purchases	844.0	-	-	-
Telecommunications Equipment - Non-Capital Purchase	68.1	-	-	-
Other Equipment - Non- Capital Purchase	395.3	-	-	-
Purchased or licensed software / website	73.4	-	-	-
Expenditure Category Total:	2,239.8	1,863.7	130.0	1,993.7

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	1,254.2	1,238.0	-	1,238.0
PS2370 DPS Forensics Fund (Appropriated)	282.2	250.0	-	250.0
PS2433 Fingerprint Clearance Card Fund (Appropriated)	121.3	73.6	-	73.6
PS2518 Concealed Weapons Permit Fund (Appropriated)	31.1	32.7	-	32.7
PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)	238.5	243.4	-	243.4
Appropriated Funds Total:	1,927.2	1,837.7	-	1,837.7
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	2.2	4.9	130.0	134.9
PS2278 DPS Records Processing Fund (Non-Appropriated)	2.6	2.6	-	2.6
PS2433 Fingerprint Clearance Card Fund (Non-Appropriated)	300.1	16.3	-	16.3
PS2490 DPS Licensing Fund (Non-Appropriated)	3.5	2.2	-	2.2
PS2500 IGA and ISA Fund (Non-Appropriated)	4.3	-	-	-
PS3702 DPS Criminal Justice Enhancement Fund (Non-Appropriated)	(0.0)	-	-	-
Non-Appropriated Funds Total:	312.6	26.0	130.0	156.0
Fund Source Total:	2,239.8	1,863.7	130.0	1,993.7

Transfers-Out

Transfers	-	3,541.1	-	3,541.1
Transfers Out – Not Subject to Cost Allocation	3,382.4	-	-	-
Expenditure Category Total:	3,382.4	3,541.1	-	3,541.1

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				

Fund Source

Appropriated Funds				
AA1000	General Fund (Appropriated)	1,113.2	-	-
PS2370	DPS Forensics Fund (Appropriated)	229.8	1,518.4	1,518.4
PS2433	Fingerprint Clearance Card Fund (Appropriated)	16.1	-	-
PS2518	Concealed Weapons Permit Fund (Appropriated)	37.3	-	-
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	50.9	-	-
Appropriated Funds Total:		1,447.4	1,518.4	-
Non-Appropriated Funds				
PS2278	DPS Records Processing Fund (Non-Appropriated)	133.6	135.0	135.0
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	788.3	890.0	890.0
PS2435	Board of Fingerprinting Fund (Non-Appropriated)	827.7	827.7	827.7
PS2490	DPS Licensing Fund (Non-Appropriated)	185.4	170.0	170.0
PS3702	DPS Criminal Justice Enhancement Fund (Non-Appropriated)	0.0	-	-
Non-Appropriated Funds Total:		1,935.0	2,022.7	-
Fund Source Total:		3,382.4	3,541.1	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	0.1	10.9	PS2370-A
ASRS – return to work	0.7	33.2	PS2433-N
DPS Dispatchers CORP Tier 3 Defined Contribution	8.7	562.4	AA1000-A
DPS Dispatchers CORP Tier 3 Defined Contribution	0.3	19.3	PS2518-A
Non-Participating	-	16.5	PS1120-N
Non-Participating	2.0	978.4	PS2000-N
Public Safety Tier 1,2	6.7	433.1	AA1000-A
Public Safety Tier 1,2	1.0	47.5	PS2433-N
Public Safety Tier 1,2	2.0	106.4	PS2490-N
Public Safety Tier 1,2	0.3	19.3	PS2518-A

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Arizona State Retirement System	281.8	16,195.8	AA1000-A	
Arizona State Retirement System	8.3	531.5	PS2000-N	
Arizona State Retirement System	14.0	635.4	PS2278-N	
Arizona State Retirement System	3.4	244.2	PS2322-N	
Arizona State Retirement System	111.8	12,691.5	PS2370-A	
Arizona State Retirement System	6.4	376.9	PS2433-A	
Arizona State Retirement System	79.3	3,763.9	PS2433-N	
Arizona State Retirement System	14.0	744.8	PS2490-N	
Arizona State Retirement System	2.0	330.0	PS2500-N	
Arizona State Retirement System	25.2	1,479.1	PS2518-A	
Arizona State Retirement System	0.5	-	PS2524-A	
Arizona State Retirement System	20.7	1,247.1	PS3702-A	
Arizona State Retirement System	2.0	139.1	PS9000-N	

Sub Program: PSA-4-1 Scientific Analysis

FTE				
FTE	163.3	163.7	-	163.7
Expenditure Category Total:	-	-	-	-

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	38.4	38.1	-	38.1
PS2370	DPS Forensics Fund (Appropriated)	112.6	111.9	-	111.9
Appropriated Funds Total:		151.0	150.0	-	150.0
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	7.0	8.3	-	8.3
PS2322	DPS Administration Fund (Non-Appropriated)	2.3	2.4	-	2.4
PS2500	IGA and ISA Fund (Non-Appropriated)	2.0	2.0	-	2.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.0	-	1.0
Non-Appropriated Funds Total:		12.3	13.7	-	13.7
Fund Source Total:		163.3	163.7	-	163.7

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				

Sub Program: PSA-4-1 Scientific Analysis

Personal Services

Personal Services	13,516.1	14,277.9	28.6	14,306.5
Expenditure Category Total:	13,516.1	14,277.9	28.6	14,306.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	3,247.4	483.0	-	483.0
PS2370 DPS Forensics Fund (Appropriated)	9,502.4	12,702.4	-	12,702.4
Appropriated Funds Total:	12,749.7	13,185.4	-	13,185.4

Non-Appropriated Funds

PS2000 Federal Grants Fund (Non-Appropriated)	272.0	531.5	28.6	560.1
PS2322 DPS Administration Fund (Non-Appropriated)	150.8	152.6	-	152.6
PS2500 IGA and ISA Fund (Non-Appropriated)	305.3	330.0	-	330.0
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	38.3	78.4	-	78.4
Non-Appropriated Funds Total:	766.4	1,092.5	28.6	1,121.1
Fund Source Total:	13,516.1	14,277.9	28.6	14,306.5

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				

Sub Program: PSA-4-1 Scientific Analysis

Employee Related Expenditures

Employee Related Expenses	-	5,137.1	6.7	5,143.8
FICA Taxes	1,000.9	-	-	-
Medical Insurance	1,728.3	-	-	-
Basic Life	0.9	-	-	-
Long-Term Disability (Non- ASRS)	0.0	-	-	-
Long-Term Disability (ASRS)	19.6	-	-	-
Dental Insurance	13.5	-	-	-
Workers' Compensation	211.5	-	-	-
Corrections Officers Defined Benefit Plan	0.0	-	-	-
Public Safety Officers Defined Benefit Plan	2.3	-	-	-
Arizona State Retirement System	1,591.6	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	12.4	-	-	-
Public Safety Officers Defined Contribution Plan	0.1	-	-	-
Information Technology Pro Rata Charge	82.8	-	-	-
Accumulated Sick Leave Fund Charge	53.4	-	-	-
Expenditure Category Total:	4,717.5	5,137.1	6.7	5,143.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,135.4	181.8	-	181.8
PS2370	DPS Forensics Fund (Appropriated)	3,322.3	4,509.6	-	4,509.6
Appropriated Funds Total:		4,457.6	4,691.4	-	4,691.4

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	95.2	243.4	6.7	250.1
PS2322	DPS Administration Fund (Non-Appropriated)	53.4	55.4	-	55.4
PS2500	IGA and ISA Fund (Non-Appropriated)	94.1	115.5	-	115.5
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	17.1	31.4	-	31.4
Non-Appropriated Funds Total:		259.9	445.7	6.7	452.4
Fund Source Total:		4,717.5	5,137.1	6.7	5,143.8

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				

Sub Program: PSA-4-1 Scientific Analysis

Professional & Outside Services

Professional and Outside Services	-	214.9	-	214.9
Other Professional & Outside Services	274.0	-	-	-
Expenditure Category Total:	274.0	214.9	-	214.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	69.8	10.9	-	10.9
PS2370	DPS Forensics Fund (Appropriated)	204.2	204.0	-	204.0
	Appropriated Funds Total:	274.0	214.9	-	214.9
	Fund Source Total:	274.0	214.9	-	214.9

Travel In-State

Travel In-State	-	11.3	-	11.3
Lodging	10.0	-	-	-
Meals with Overnight Stay	4.3	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Expenditure Category Total:	14.3	11.3	-	11.3

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	3.6	0.6	-	0.6
PS2370	DPS Forensics Fund (Appropriated)	10.7	10.7	-	10.7
	Appropriated Funds Total:	14.3	11.3	-	11.3
	Fund Source Total:	14.3	11.3	-	11.3

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				

Sub Program: PSA-4-1 Scientific Analysis

Travel Out-Of-State

Travel Out of State	-	60.8	23.0	83.8
Airfare and Other Common Carrier Charges	19.6	-	-	-
Lodging Out-of-State	30.8	-	-	-
Meals with Overnight Stay	5.7	-	-	-
Other Miscellaneous Out-of- State Travel	2.0	-	-	-
Expenditure Category Total:	58.0	60.8	23.0	83.8

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	2.7	0.4	-	0.4
PS2370 DPS Forensics Fund (Appropriated)	7.8	7.8	-	7.8
Appropriated Funds Total:	10.5	8.2	-	8.2

Non-Appropriated Funds

PS2000 Federal Grants Fund (Non-Appropriated)	41.7	52.6	23.0	75.6
PS2500 IGA and ISA Fund (Non-Appropriated)	5.8	-	-	-
Non-Appropriated Funds Total:	47.5	52.6	23.0	75.6
Fund Source Total:	58.0	60.8	23.0	83.8

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	723.9	-	723.9
Aid to Municipalities	419.6	-	-	-
Expenditure Category Total:	419.6	723.9	-	723.9

Fund Source

Appropriated Funds

PS2370 DPS Forensics Fund (Appropriated)	419.6	723.9	-	723.9
Appropriated Funds Total:	419.6	723.9	-	723.9
Fund Source Total:	419.6	723.9	-	723.9

Other Operating Expenditures

Other Operating Expenses	-	3,559.9	(134.6)	3,425.3
Risk Management Charges to State Agencies	121.5	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-1 Scientific Analysis				
External Telecommunications Charges	(65.5)	-	-	-
Electricity	10.6	-	-	-
Sanitation Waste Disposal	51.3	-	-	-
Water	10.1	-	-	-
Gas & Fuel Oil for Buildings	12.5	-	-	-
Rental of Land & Buildings	143.3	-	-	-
Rental of Other Machinery & Equipment	1.6	-	-	-
Miscellaneous Rent	1.2	-	-	-
Other Internal Services	0.0	-	-	-
Repair & Maintenance - Other Equipment	0.8	-	-	-
Repair & Maintenance - Other	1,178.1	-	-	-
Software Support, Maintenance Short-term Licensing	1,117.3	-	-	-
Uniforms	6.2	-	-	-
Office Supplies	43.9	-	-	-
Drugs & Medicine Supplies	27.6	-	-	-
Medical and Dental Supplies	2,107.2	-	-	-
Automotive Lubricants & Supplies	0.2	-	-	-
Repair & Maintenance Supplies - Related to Buildings	6.9	-	-	-
Other Operating Supplies	22.7	-	-	-
Conference Registration / Attendance Fees	49.5	-	-	-
Other Education & Training Costs	54.9	-	-	-
Internal Printing	0.6	-	-	-
Postage & Delivery	21.3	-	-	-
Document Shredding and Destruction Services	3.2	-	-	-
Translation and sign language services	2.5	-	-	-
Dues	38.8	-	-	-
Books, Subscriptions & Publications	2.0	-	-	-
Security Services	189.8	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	-	-	-	-
Other Miscellaneous Operating	95.3	-	-	-
Expenditure Category Total:	5,255.3	3,559.9	(134.6)	3,425.3

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				

Sub Program: PSA-4-1 Scientific Analysis

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,244.4	134.4	-	134.4
PS2370	DPS Forensics Fund (Appropriated)	3,641.5	2,367.8	-	2,367.8
PS2433	Fingerprint Clearance Card Fund (Appropriated)	174.3	455.0	-	455.0
PS2510	Parity Compensation Fund (Appropriated)	-	-	5.0	5.0
Appropriated Funds Total:		5,060.2	2,957.2	5.0	2,962.2

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	230.8	580.0	(139.6)	440.4
PS2278	DPS Records Processing Fund (Non-Appropriated)	0.0	-	-	-
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	(0.0)	-	-	-
PS2500	IGA and ISA Fund (Non-Appropriated)	38.5	22.0	-	22.0
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	(74.2)	0.7	-	0.7
Non-Appropriated Funds Total:		195.1	602.7	(139.6)	463.1
Fund Source Total:		5,255.3	3,559.9	(134.6)	3,425.3

Capital Outlay

	Capital Outlay	-	467.1	(27.5)	439.6
	Land Improvements Acquired by Purchase	542.4	-	-	-
Expenditure Category Total:		542.4	467.1	(27.5)	439.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	138.1	21.6	-	21.6
PS2370	DPS Forensics Fund (Appropriated)	404.2	404.2	-	404.2
Appropriated Funds Total:		542.4	425.8	-	425.8

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	-	41.3	(27.5)	13.8
Non-Appropriated Funds Total:		-	41.3	(27.5)	13.8
Fund Source Total:		542.4	467.1	(27.5)	439.6

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-4-0 Technical Services

Sub Program: PSA-4-1 Scientific Analysis

Capital Equipment

Capital Equipment	-	1,831.4	(127.9)	1,703.5
Furniture – Capital Purchase	(17.6)	-	-	-
Computer Equipment - Capitalized Purchase	17.2	-	-	-
Other Equipment - Capital Purchase	2,209.6	-	-	-
Expenditure Category Total:	2,209.2	1,831.4	(127.9)	1,703.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	427.7	66.8	-	66.8
PS2370 DPS Forensics Fund (Appropriated)	1,251.5	500.0	-	500.0
PS2433 Fingerprint Clearance Card Fund (Appropriated)	273.3	700.0	-	700.0
Appropriated Funds Total:	1,952.5	1,266.8	-	1,266.8

Non-Appropriated Funds

PS2000 Federal Grants Fund (Non-Appropriated)	83.0	454.6	(127.9)	326.7
PS2433 Fingerprint Clearance Card Fund (Non-Appropriated)	0.0	-	-	-
PS2500 IGA and ISA Fund (Non-Appropriated)	173.7	110.0	-	110.0
Non-Appropriated Funds Total:	256.7	564.6	(127.9)	436.7
Fund Source Total:	2,209.2	1,831.4	(127.9)	1,703.5

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				

Sub Program: PSA-4-1 Scientific Analysis

Non-Capital Equipment

Non-Capital Resources	-	270.0	130.0	400.0
Furniture - Non-Capital Purchase	100.6	-	-	-
Computer Equipment – Non- Capitalized Purchases	109.7	-	-	-
Other Equipment - Non- Capital Purchase	184.3	-	-	-
Purchased or licensed software / website	38.7	-	-	-
Expenditure Category Total:	433.3	270.0	130.0	400.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	96.4	15.1	-	15.1
PS2370 DPS Forensics Fund (Appropriated)	282.2	250.0	-	250.0
PS2433 Fingerprint Clearance Card Fund (Appropriated)	48.2	-	-	-
Appropriated Funds Total:	426.9	265.1	-	265.1

Non-Appropriated Funds

PS2000 Federal Grants Fund (Non-Appropriated)	2.2	4.9	130.0	134.9
PS2433 Fingerprint Clearance Card Fund (Non-Appropriated)	0.0	-	-	-
PS2500 IGA and ISA Fund (Non-Appropriated)	4.3	-	-	-
Non-Appropriated Funds Total:	6.5	4.9	130.0	134.9
Fund Source Total:	433.3	270.0	130.0	400.0

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-4-0 Technical Services

Sub Program: PSA-4-1 Scientific Analysis

Transfers-Out

Transfers	-	1,518.4	-	1,518.4
Transfers Out – Not Subject to Cost Allocation	309.3	-	-	-
Expenditure Category Total:	309.3	1,518.4	-	1,518.4

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	79.5	-	-	-
PS2370 DPS Forensics Fund (Appropriated)	229.8	1,518.4	-	1,518.4
Appropriated Funds Total:	309.3	1,518.4	-	1,518.4
Fund Source Total:	309.3	1,518.4	-	1,518.4

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	0.1	0.1	PS2370-A
Arizona State Retirement System	38.1	38.1	AA1000-A
Arizona State Retirement System	8.3	8.3	PS2000-N
Arizona State Retirement System	2.4	2.4	PS2322-N
Arizona State Retirement System	111.8	111.8	PS2370-A
Arizona State Retirement System	2.0	2.0	PS2500-N
Arizona State Retirement System	1.0	1.0	PS9000-N

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

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-4-0 Technical Services

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

FTE				
FTE	235.0	235.0	11.0	246.0
Expenditure Category Total:	-	-	-	-

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	226.2	225.2	11.0	236.2
PS2518	Concealed Weapons Permit Fund (Appropriated)	8.8	8.8	-	8.8
Appropriated Funds Total:		235.0	234.0	11.0	245.0
Non-Appropriated Funds					
PS2322	DPS Administration Fund (Non-Appropriated)	-	1.0	-	1.0
Non-Appropriated Funds Total:		-	1.0	-	1.0
Fund Source Total:		235.0	235.0	11.0	246.0

Personal Services				
Personal Services	14,143.5	15,254.8	662.5	15,917.3
Expenditure Category Total:	14,143.5	15,254.8	662.5	15,917.3

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	13,608.3	14,556.7	662.5	15,219.2
PS2518	Concealed Weapons Permit Fund (Appropriated)	525.8	565.3	-	565.3
Appropriated Funds Total:		14,134.1	15,122.0	662.5	15,784.5
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	9.4	41.2	-	41.2
PS2322	DPS Administration Fund (Non-Appropriated)	-	91.6	-	91.6
Non-Appropriated Funds Total:		9.4	132.8	-	132.8
Fund Source Total:		14,143.5	15,254.8	662.5	15,917.3

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				

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

Employee Related Expenditures

Employee Related Expenses	-	5,404.7	427.2	5,831.9
FICA Taxes	1,047.3	-	-	-
Medical Insurance	1,965.3	-	-	-
Basic Life	1.2	-	-	-
Long-Term Disability (Non- ASRS)	2.6	-	-	-
Long-Term Disability (ASRS)	16.6	-	-	-
Unemployment Compensation & Other State' Taxes	5.0	-	-	-
Dental Insurance	15.8	-	-	-
Workers' Compensation	213.1	-	-	-
Corrections Officers Defined Benefit Plan	47.0	-	-	-
Public Safety Officers Defined Benefit Plan	103.7	-	-	-
Arizona State Retirement System	1,384.6	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	60.8	-	-	-
Information Technology Pro Rata Charge	86.2	-	-	-
Accumulated Sick Leave Fund Charge	55.0	-	-	-
Expenditure Category Total:	5,004.0	5,404.7	427.2	5,831.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	4,816.0	5,151.7	427.2	5,578.9
PS2518	Concealed Weapons Permit Fund (Appropriated)	186.1	200.0	-	200.0
Appropriated Funds Total:		5,002.1	5,351.7	427.2	5,778.9

Non-Appropriated Funds

PS2000	Federal Grants Fund (Non-Appropriated)	1.9	18.7	-	18.7
PS2322	DPS Administration Fund (Non- Appropriated)	-	34.3	-	34.3
Non-Appropriated Funds Total:		1.9	53.0	-	53.0
Fund Source Total:		5,004.0	5,404.7	427.2	5,831.9

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				

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

Professional & Outside Services

Professional and Outside Services	-	3,607.2	-	3,607.2
Education & Training	271.4	-	-	-
External Information and Communications Technology Consulting Services	1,312.0	-	-	-
Other Professional & Outside Services	29.7	-	-	-
Expenditure Category Total:	1,613.1	3,607.2	-	3,607.2

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,447.6	1,518.3	-	1,518.3
PS2518 Concealed Weapons Permit Fund (Appropriated)	55.9	58.9	-	58.9
Appropriated Funds Total:	1,503.6	1,577.2	-	1,577.2

Non-Appropriated Funds

PS2322 DPS Administration Fund (Non- Appropriated)	77.2	1,855.0	-	1,855.0
PS2500 IGA and ISA Fund (Non-Appropriated)	32.3	175.0	-	175.0
Non-Appropriated Funds Total:	109.5	2,030.0	-	2,030.0
Fund Source Total:	1,613.1	3,607.2	-	3,607.2

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-4-0 Technical Services

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

Travel In-State

Travel In-State	-	63.2	-	63.2
Airfare and Other Common Carrier Charges	(0.9)	-	-	-
Mileage - Private Vehicle	0.1	-	-	-
Lodging	41.1	-	-	-
Meals with Overnight Stay	18.2	-	-	-
Meals without Overnight Stay	1.7	-	-	-
Expenditure Category Total:	60.2	63.2	-	63.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	58.0	60.8	-	60.8
PS2518	Concealed Weapons Permit Fund (Appropriated)	2.2	2.4	-	2.4
Appropriated Funds Total:		60.2	63.2	-	63.2
Fund Source Total:		60.2	63.2	-	63.2

Travel Out-Of-State

Travel Out of State	-	47.3	-	47.3
Airfare and Other Common Carrier Charges	16.6	-	-	-
Lodging Out-of-State	21.3	-	-	-
Meals with Overnight Stay	5.1	-	-	-
Other Miscellaneous Out-of- State Travel	2.1	-	-	-
Expenditure Category Total:	45.1	47.3	-	47.3

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	43.4	45.5	-	45.5
PS2518	Concealed Weapons Permit Fund (Appropriated)	1.7	1.8	-	1.8
Appropriated Funds Total:		45.1	47.3	-	47.3
Fund Source Total:		45.1	47.3	-	47.3

Other Operating Expenditures

Program Expenditure Schedule

Agency:	Department of Public Safety
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-2 Communications and Information Technology				

Other Operating Expenses	-	11,440.9	194.9	11,635.8
Risk Management Charges to State Agencies	230.7	-	-	-
External Programming and System Development Costs	1,425.2	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	894.5	-	-	-
External Telecommunications Charges	3,118.9	-	-	-
Gas & Fuel Oil for Buildings	32.9	-	-	-
Other Utilities	1.3	-	-	-
Building Rent Charges to State Agencies	61.9	-	-	-
Rental of Land & Buildings	19.1	-	-	-
Repair & Maintenance - Vehicles	1,439.4	-	-	-
Repair & Maintenance - Computer Equipment	27.9	-	-	-
Repair & Maintenance - Other Equipment	50.1	-	-	-
Repair & Maintenance - Other	443.0	-	-	-
Software Support, Maintenance Short-term Licensing	2,706.9	-	-	-
Uniforms	17.3	-	-	-
Office Supplies	23.1	-	-	-
Housekeeping Supplies	0.1	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	256.9	-	-	-
Other Operating Supplies	33.0	-	-	-
Conference Registration / Attendance Fees	25.3	-	-	-
Other Education & Training Costs	75.6	-	-	-
Advertising	0.9	-	-	-
Postage & Delivery	1.4	-	-	-
Document Shredding and Destruction Services	1.1	-	-	-
Translation and sign language services	11.3	-	-	-
Awards	8.8	-	-	-
Dues	3.8	-	-	-
Books, Subscriptions & Publications	6.2	-	-	-
Security Services	2.7	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-2 Communications and Information Technology				
Fingerprinting, Background Checks, Etc.	0.3	-	-	-
Other Miscellaneous Operating	89.6	-	-	-
Expenditure Category Total:	11,009.0	11,440.9	194.9	11,635.8

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	8,104.6	8,483.5	-	8,483.5
PS2032	Arizona Highway Patrol Fund (Appropriated)	284.1	284.2	190.0	474.2
PS2510	Parity Compensation Fund (Appropriated)	-	-	4.9	4.9
PS2518	Concealed Weapons Permit Fund (Appropriated)	313.1	329.3	-	329.3
Appropriated Funds Total:		8,701.9	9,097.0	194.9	9,291.9
Non-Appropriated Funds					
PS2322	DPS Administration Fund (Non-Appropriated)	2,269.5	2,289.9	-	2,289.9
PS2500	IGA and ISA Fund (Non-Appropriated)	37.6	54.0	-	54.0
Non-Appropriated Funds Total:		2,307.1	2,343.9	-	2,343.9
Fund Source Total:		11,009.0	11,440.9	194.9	11,635.8

Capital Outlay

Capital Outlay	-	-	1,300.0	1,300.0
Expenditure Category Total:	-	-	1,300.0	1,300.0

Fund Source

Appropriated Funds					
PS2032	Arizona Highway Patrol Fund (Appropriated)	-	-	1,300.0	1,300.0
Appropriated Funds Total:		-	-	1,300.0	1,300.0
Fund Source Total:		-	-	1,300.0	1,300.0

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				

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

Capital Equipment

Capital Equipment	-	4,524.4	-	4,524.4
Vehicles – Capital Purchase	449.3	-	-	-
Computer Equipment - Capitalized Purchase	335.9	-	-	-
Telecommunications Equipment Capital Purchase	74.8	-	-	-
Other Equipment - Capital Purchase	2,252.0	-	-	-
Expenditure Category Total:	3,112.0	4,524.4	-	4,524.4

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,562.8	1,639.3	-	1,639.3
PS2032 Arizona Highway Patrol Fund (Appropriated)	12.1	12.1	-	12.1
PS2518 Concealed Weapons Permit Fund (Appropriated)	60.4	63.6	-	63.6
Appropriated Funds Total:	1,635.2	1,715.0	-	1,715.0

Non-Appropriated Funds

PS2000 Federal Grants Fund (Non-Appropriated)	8.5	8.5	-	8.5
PS2322 DPS Administration Fund (Non-Appropriated)	734.2	2,565.0	-	2,565.0
PS2500 IGA and ISA Fund (Non-Appropriated)	-	235.9	-	235.9
PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	734.2	-	-	-
Non-Appropriated Funds Total:	1,476.8	2,809.4	-	2,809.4
Fund Source Total:	3,112.0	4,524.4	-	4,524.4

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-4-0 Technical Services

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

Non-Capital Equipment

Non-Capital Resources	-	834.2	-	834.2
Furniture - Non-Capital Purchase	401.4	-	-	-
Computer Equipment – Non- Capitalized Purchases	91.7	-	-	-
Telecommunications Equipment - Non-Capital Purchase	68.1	-	-	-
Other Equipment - Non- Capital Purchase	200.5	-	-	-
Purchased or licensed software / website	34.7	-	-	-
Expenditure Category Total:	796.5	834.2	-	834.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	766.8	803.0	-	803.0
PS2518	Concealed Weapons Permit Fund (Appropriated)	29.6	31.2	-	31.2
Appropriated Funds Total:		796.5	834.2	-	834.2
Fund Source Total:		796.5	834.2	-	834.2

Transfers-Out

Transfers Out – Not Subject to Cost Allocation	987.2	-	-	-
Expenditure Category Total:	987.2	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	949.9	-	-	-
PS2518	Concealed Weapons Permit Fund (Appropriated)	37.3	-	-	-
Appropriated Funds Total:		987.2	-	-	-
Fund Source Total:		987.2	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
DPS Dispatchers CORP Tier 3 Defined Contribution	8.7	8.7	AA1000-A

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-4-0 Technical Services

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

DPS Dispatchers CORP Tier 3 Defined Contribution	0.3	0.3	PS2518-A	
Non-Participating	-	-	PS2000-N	
Public Safety Tier 1,2	6.7	6.7	AA1000-A	
Public Safety Tier 1,2	0.3	0.3	PS2518-A	
Arizona State Retirement System	209.8	209.8	AA1000-A	
Arizona State Retirement System	1.0	1.0	PS2322-N	
Arizona State Retirement System	8.2	8.2	PS2518-A	

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

FTE				
FTE	189.0	192.0	-	192.0
Expenditure Category Total:	-	-	-	-

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	34.5	33.9	-	33.9
PS2433	Fingerprint Clearance Card Fund (Appropriated)	6.5	6.4	-	6.4
PS2518	Concealed Weapons Permit Fund (Appropriated)	15.0	17.0	-	17.0
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	21.0	20.7	-	20.7
Appropriated Funds Total:		77.0	78.0	-	78.0
Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	-	2.0	-	2.0
PS2278	DPS Records Processing Fund (Non-Appropriated)	14.0	14.0	-	14.0
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	81.0	81.0	-	81.0
PS2490	DPS Licensing Fund (Non-Appropriated)	16.0	16.0	-	16.0
PS3702	DPS Criminal Justice Enhancement Fund (Non-Appropriated)	-	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.0	-	1.0
Non-Appropriated Funds Total:		112.0	114.0	-	114.0
Fund Source Total:		189.0	192.0	-	192.0

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-4-0 Technical Services

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

Personal Services

Personal Services	10,343.8	11,073.6	45.9	11,119.5
Expenditure Category Total:	10,343.8	11,073.6	45.9	11,119.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,963.8	2,151.6	-	2,151.6
PS2433 Fingerprint Clearance Card Fund (Appropriated)	367.0	376.9	-	376.9
PS2518 Concealed Weapons Permit Fund (Appropriated)	882.3	952.4	-	952.4
PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)	1,198.0	1,247.1	-	1,247.1
Appropriated Funds Total:	4,411.1	4,728.0	-	4,728.0

Non-Appropriated Funds

PS1120 Smart and Safe Arizona Fund (Non-Appropriated)	-	16.5	-	16.5
PS2000 Federal Grants Fund (Non-Appropriated)	499.9	937.2	45.9	983.1
PS2278 DPS Records Processing Fund (Non-Appropriated)	647.4	635.4	-	635.4
PS2433 Fingerprint Clearance Card Fund (Non-Appropriated)	3,844.6	3,844.6	-	3,844.6
PS2490 DPS Licensing Fund (Non-Appropriated)	871.2	851.2	-	851.2
PS3702 DPS Criminal Justice Enhancement Fund (Non-Appropriated)	(0.0)	-	-	-
PS9000 Indirect Cost Recovery Fund (Non-Appropriated)	69.6	60.7	-	60.7
Non-Appropriated Funds Total:	5,932.7	6,345.6	45.9	6,391.5
Fund Source Total:	10,343.8	11,073.6	45.9	11,119.5

Employee Related Expenditures

Employee Related Expenses	-	4,346.3	(22.0)	4,324.3
FICA Taxes	764.8	-	-	-
Medical Insurance	1,762.0	-	-	-
Basic Life	1.2	-	-	-
Long-Term Disability (Non- ASRS)	0.9	-	-	-

Program Expenditure Schedule

Agency:	Department of Public Safety
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				

Long-Term Disability (ASRS)	13.4	-	-	-
Unemployment Compensation & Other State Taxes	0.3	-	-	-
Dental Insurance	14.2	-	-	-
Workers' Compensation	156.7	-	-	-
Public Safety Officers Defined Benefit Plan	52.5	-	-	-
Arizona State Retirement System	1,087.7	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	23.7	-	-	-
Personnel Board Pro-Rata Charges	0.1	-	-	-
Information Technology Pro Rata Charge	63.0	-	-	-
Accumulated Sick Leave Fund Charge	40.6	-	-	-
Expenditure Category Total:	3,981.2	4,346.3	(22.0)	4,324.3

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	746.4	817.8	-	817.8
PS2433	Fingerprint Clearance Card Fund (Appropriated)	139.5	143.2	-	143.2
PS2518	Concealed Weapons Permit Fund (Appropriated)	351.9	370.4	-	370.4
PS3702	DPS Criminal Justice Enhancement Fund (Appropriated)	455.3	474.0	-	474.0
	Appropriated Funds Total:	1,693.1	1,805.4	-	1,805.4

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services					
Sub Program: PSA-4-3 Criminal Information and Licensing					
Non-Appropriated Funds					
PS1120	Smart and Safe Arizona Fund (Non-Appropriated)	-	5.5	-	5.5
PS2000	Federal Grants Fund (Non-Appropriated)	169.3	440.5	(22.0)	418.5
PS2278	DPS Records Processing Fund (Non-Appropriated)	226.4	220.9	-	220.9
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	1,568.9	1,568.9	-	1,568.9
PS2490	DPS Licensing Fund (Non-Appropriated)	290.1	270.1	-	270.1
PS3702	DPS Criminal Justice Enhancement Fund (Non-Appropriated)	(0.0)	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	33.5	35.0	-	35.0
Non-Appropriated Funds Total:		2,288.1	2,540.9	(22.0)	2,518.9
Fund Source Total:		3,981.2	4,346.3	(22.0)	4,324.3

Professional & Outside Services

Professional and Outside Services	-	978.2	(251.2)	727.0
External Information and Communications Technology Consulting Services	159.3	-	-	-
Other Professional & Outside Services	0.8	-	-	-
Expenditure Category Total:	160.1	978.2	(251.2)	727.0

Fund Source

Appropriated Funds					
PS2518	Concealed Weapons Permit Fund (Appropriated)	159.3	190.7	-	190.7
Appropriated Funds Total:		159.3	190.7	-	190.7
Non-Appropriated Funds					
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	-	535.5	-	535.5
PS2490	DPS Licensing Fund (Non-Appropriated)	0.8	252.0	(251.2)	0.8
Non-Appropriated Funds Total:		0.8	787.5	(251.2)	536.3
Fund Source Total:		160.1	978.2	(251.2)	727.0

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				

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

Travel In-State

Travel In-State	-	15.7	-	15.7
Mileage - Private Vehicle	0.5	-	-	-
Lodging	7.8	-	-	-
Meals with Overnight Stay	3.2	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
Expenditure Category Total:	11.5	15.7	-	15.7

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	2.2	2.4	-	2.4
PS2433 Fingerprint Clearance Card Fund (Appropriated)	0.4	0.4	-	0.4
PS2518 Concealed Weapons Permit Fund (Appropriated)	0.7	1.4	-	1.4
PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)	1.4	1.4	-	1.4
Appropriated Funds Total:	4.7	5.6	-	5.6

Non-Appropriated Funds

PS2278 DPS Records Processing Fund (Non-Appropriated)	-	1.5	-	1.5
PS2433 Fingerprint Clearance Card Fund (Non-Appropriated)	6.7	8.6	-	8.6
PS3702 DPS Criminal Justice Enhancement Fund (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:	6.7	10.1	-	10.1
Fund Source Total:	11.5	15.7	-	15.7

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				

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

Travel Out-Of-State

Travel Out of State	-	31.3	-	31.3
Airfare and Other Common Carrier Charges	7.6	-	-	-
Lodging Out-of-State	10.1	-	-	-
Meals with Overnight Stay	1.9	-	-	-
Other Miscellaneous Out-of- State Travel	0.8	-	-	-
Expenditure Category Total:	20.3	31.3	-	31.3

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	11.3	12.1	-	12.1
PS2433 Fingerprint Clearance Card Fund (Appropriated)	2.1	2.1	-	2.1
PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)	6.9	7.0	-	7.0
Appropriated Funds Total:	20.3	21.2	-	21.2

Non-Appropriated Funds

PS2433 Fingerprint Clearance Card Fund (Non-Appropriated)	0.1	5.8	-	5.8
PS2490 DPS Licensing Fund (Non-Appropriated)	-	4.3	-	4.3
PS3702 DPS Criminal Justice Enhancement Fund (Non-Appropriated)	(0.0)	-	-	-
Non-Appropriated Funds Total:	0.1	10.1	-	10.1
Fund Source Total:	20.3	31.3	-	31.3

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-4-0 Technical Services

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

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	73.3	-	73.3
Aid to Counties	70.0	-	-	-
Expenditure Category Total:	70.0	73.3	-	73.3

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	39.0	41.8	-	41.8
PS2433 Fingerprint Clearance Card Fund (Appropriated)	7.3	7.3	-	7.3
PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)	23.8	24.2	-	24.2
Appropriated Funds Total:	70.0	73.3	-	73.3

Non-Appropriated Funds

PS3702 DPS Criminal Justice Enhancement Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	70.0	73.3	-	73.3

Other Operating Expenditures

Other Operating Expenses	-	11,107.3	(115.6)	10,991.7
Risk Management Charges to State Agencies	91.9	-	-	-
External Programming and System Development Costs	1,197.6	-	-	-
External Telecommunications Charges	62.9	-	-	-
Rental of Land & Buildings	389.1	-	-	-
Repair & Maintenance - Vehicles	2.3	-	-	-
Repair & Maintenance - Computer Equipment	267.0	-	-	-
Repair & Maintenance - Other Equipment	70.2	-	-	-
Repair & Maintenance - Other	16.8	-	-	-
Software Support, Maintenance Short-term Licensing	3,492.7	-	-	-
Uniforms	6.8	-	-	-
Office Supplies	233.0	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				

Computer Supplies	1.4	-	-	-
Housekeeping Supplies	0.2	-	-	-
Medical and Dental Supplies	3.7	-	-	-
Automotive and Transportation Fuels	6.7	-	-	-
Automotive Lubricants & Supplies	0.9	-	-	-
Other Operating Supplies	131.3	-	-	-
Conference Registration / Attendance Fees	16.5	-	-	-
Other Education & Training Costs	10.5	-	-	-
Internal Printing	3.8	-	-	-
External Printing	0.0	-	-	-
Postage & Delivery	327.9	-	-	-
Document Shredding and Destruction Services	8.4	-	-	-
Translation and sign language services	1.4	-	-	-
Dues	0.4	-	-	-
Books, Subscriptions & Publications	0.2	-	-	-
Credit Card Fees Over Approved Limit	0.1	-	-	-
Fingerprinting, Background Checks, Etc.	3,573.2	-	-	-
Expenditure Category Total:	9,916.6	11,107.3	(115.6)	10,991.7

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,473.7	1,583.0	-	1,583.0
PS2433 Fingerprint Clearance Card Fund (Appropriated)	275.4	277.3	-	277.3
PS2518 Concealed Weapons Permit Fund (Appropriated)	337.6	609.5	-	609.5
PS2566 Automation Projects Fund (Appropriated)	34.5	-	-	-
PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)	899.0	917.6	-	917.6
Appropriated Funds Total:	3,020.3	3,387.4	-	3,387.4

Program Expenditure Schedule

Agency:	Department of Public Safety
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				

Sub Program: PSA-4-3 Criminal Information and Licensing
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Non-Appropriated Funds					
PS2000	Federal Grants Fund (Non-Appropriated)	458.9	115.6	(115.6)	-
PS2278	DPS Records Processing Fund (Non-Appropriated)	4,043.0	4,448.1	-	4,448.1
PS2433	Fingerprint Clearance Card Fund (Non-Appropriated)	2,191.3	2,881.6	-	2,881.6
PS2490	DPS Licensing Fund (Non-Appropriated)	202.6	273.9	-	273.9
PS3702	DPS Criminal Justice Enhancement Fund (Non-Appropriated)	0.0	-	-	-
PS9000	Indirect Cost Recovery Fund (Non-Appropriated)	0.7	0.7	-	0.7
	Non-Appropriated Funds Total:	6,896.4	7,719.9	(115.6)	7,604.3
	Fund Source Total:	9,916.6	11,107.3	(115.6)	10,991.7

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Capital Equipment				
Capital Equipment	-	1,054.2	(1,043.4)	10.8
Vehicles – Capital Purchase	136.3	-	-	-
Furniture – Capital Purchase	11.3	-	-	-
Computer Equipment - Capitalized Purchase	(0.0)	-	-	-
Telecommunications Equipment Capital Purchase	30.4	-	-	-
Other Equipment - Capital Purchase	16.5	-	-	-
Expenditure Category Total:	194.4	1,054.2	(1,043.4)	10.8
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1.5	1.6	-	1.6
PS2433 Fingerprint Clearance Card Fund (Appropriated)	0.3	0.3	-	0.3
PS2518 Concealed Weapons Permit Fund (Appropriated)	9.6	10.0	-	10.0
PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)	0.9	0.9	-	0.9
Appropriated Funds Total:	12.2	12.8	-	12.8
Non-Appropriated Funds				
PS2000 Federal Grants Fund (Non-Appropriated)	-	1,041.4	(1,043.4)	(2.0)
PS2278 DPS Records Processing Fund (Non-Appropriated)	8.2	-	-	-
PS2433 Fingerprint Clearance Card Fund (Non-Appropriated)	174.0	-	-	-
PS3702 DPS Criminal Justice Enhancement Fund (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:	182.3	1,041.4	(1,043.4)	(2.0)
Fund Source Total:	194.4	1,054.2	(1,043.4)	10.8

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				

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

Non-Capital Equipment

Non-Capital Resources	-	759.5	-	759.5
Furniture - Non-Capital Purchase	357.1	-	-	-
Computer Equipment – Non- Capitalized Purchases	642.5	-	-	-
Other Equipment - Non- Capital Purchase	10.5	-	-	-
Expenditure Category Total:	1,010.0	759.5	-	759.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	390.9	419.9	-	419.9
PS2433 Fingerprint Clearance Card Fund (Appropriated)	73.1	73.6	-	73.6
PS2518 Concealed Weapons Permit Fund (Appropriated)	1.5	1.5	-	1.5
PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)	238.5	243.4	-	243.4
Appropriated Funds Total:	703.9	738.4	-	738.4

Non-Appropriated Funds

PS2278 DPS Records Processing Fund (Non-Appropriated)	2.6	2.6	-	2.6
PS2433 Fingerprint Clearance Card Fund (Non-Appropriated)	300.1	16.3	-	16.3
PS2490 DPS Licensing Fund (Non-Appropriated)	3.5	2.2	-	2.2
PS3702 DPS Criminal Justice Enhancement Fund (Non-Appropriated)	(0.0)	-	-	-
Non-Appropriated Funds Total:	306.1	21.1	-	21.1
Fund Source Total:	1,010.0	759.5	-	759.5

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-4-0 Technical Services

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

Transfers-Out

Transfers	-	2,022.7	-	2,022.7
Transfers Out – Not Subject to Cost Allocation	2,085.9	-	-	-
Expenditure Category Total:	2,085.9	2,022.7	-	2,022.7

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	83.9	-	-	-
PS2433 Fingerprint Clearance Card Fund (Appropriated)	16.1	-	-	-
PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)	50.9	-	-	-
Appropriated Funds Total:	150.9	-	-	-

Non-Appropriated Funds

PS2278 DPS Records Processing Fund (Non-Appropriated)	133.6	135.0	-	135.0
PS2433 Fingerprint Clearance Card Fund (Non-Appropriated)	788.3	890.0	-	890.0
PS2435 Board of Fingerprinting Fund (Non-Appropriated)	827.7	827.7	-	827.7
PS2490 DPS Licensing Fund (Non-Appropriated)	185.4	170.0	-	170.0
PS3702 DPS Criminal Justice Enhancement Fund (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:	1,935.0	2,022.7	-	2,022.7
Fund Source Total:	2,085.9	2,022.7	-	2,022.7

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	0.7	0.7	PS2433-N
Non-Participating	-	-	PS1120-N
Non-Participating	2.0	2.0	PS2000-N
Public Safety Tier 1,2	1.0	1.0	PS2433-N
Public Safety Tier 1,2	2.0	2.0	PS2490-N
Arizona State Retirement System	33.9	33.9	AA1000-A

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-3 Criminal Information and Licensing				
Arizona State Retirement System	14.0	14.0	PS2278-N	
Arizona State Retirement System	6.4	6.4	PS2433-A	
Arizona State Retirement System	79.3	79.3	PS2433-N	
Arizona State Retirement System	14.0	14.0	PS2490-N	
Arizona State Retirement System	17.0	17.0	PS2518-A	
Arizona State Retirement System	20.7	20.7	PS3702-A	
Arizona State Retirement System	1.0	1.0	PS9000-N	

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

Other Operating Expenditures				
Other Operating Expenses	-	200.0	-	200.0
Software Support, Maintenance Short-term Licensing	337.8	-	-	-
Medical and Dental Supplies	62.2	-	-	-
Expenditure Category Total:	400.0	200.0	-	200.0

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	400.0	200.0	-	200.0
Appropriated Funds Total:	400.0	200.0	-	200.0
Fund Source Total:	400.0	200.0	-	200.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-4-0 Technical Services

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

FTE				
FTE	0.5	0.5	-	0.5
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
PS2524 Fentanyl Prosecution, Diversion and Testing Fund (Appropriated)	0.5	0.5	-	0.5
Appropriated Funds Total:	0.5	0.5	-	0.5
Fund Source Total:	0.5	0.5	-	0.5

Personal Services				
Personal Services	220.8	-	-	-
Expenditure Category Total:	220.8	-	-	-

Fund Source				
Non-Appropriated Funds				
PS2524 Fentanyl Prosecution, Diversion and Testing Fund (Non-Appropriated)	220.8	-	-	-
Non-Appropriated Funds Total:	220.8	-	-	-
Fund Source Total:	220.8	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-8 SLI Fentanyl Prosecution, Diversion and Testing Fund Deposit				

Employee Related Expenditures

FICA Taxes	16.9	-	-	-
Medical Insurance	30.5	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	0.4	-	-	-
Dental Insurance	0.3	-	-	-
Workers' Compensation	5.2	-	-	-
Arizona State Retirement System	26.5	-	-	-
Information Technology Pro Rata Charge	0.9	-	-	-
Accumulated Sick Leave Fund Charge	0.9	-	-	-
Expenditure Category Total:	81.7	-	-	-

Fund Source

Non-Appropriated Funds

PS2524 Fentanyl Prosecution, Diversion and Testing Fund (Non-Appropriated)	81.7	-	-	-
Non-Appropriated Funds Total:	81.7	-	-	-
Fund Source Total:	81.7	-	-	-

Professional & Outside Services

External Information and Communications Technology Consulting Services	22.8	-	-	-
Other Professional & Outside Services	26.9	-	-	-
Expenditure Category Total:	49.8	-	-	-

Fund Source

Non-Appropriated Funds

PS2524 Fentanyl Prosecution, Diversion and Testing Fund (Non-Appropriated)	49.8	-	-	-
Non-Appropriated Funds Total:	49.8	-	-	-
Fund Source Total:	49.8	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-4-0 Technical Services				
Sub Program: PSA-4-8 SLI Fentanyl Prosecution, Diversion and Testing Fund Deposit				

Travel Out-Of-State

Airfare and Other Common Carrier Charges	0.2	-	-	-
Expenditure Category Total:	0.2	-	-	-

Fund Source

Non-Appropriated Funds

PS2524 Fentanyl Prosecution, Diversion and Testing Fund (Non-Appropriated)	0.2	-	-	-
Non-Appropriated Funds Total:	0.2	-	-	-
Fund Source Total:	0.2	-	-	-

Aid To Organizations & Individuals

Aid to Other Organizations	142.6	-	-	-
Expenditure Category Total:	142.6	-	-	-

Fund Source

Non-Appropriated Funds

PS2524 Fentanyl Prosecution, Diversion and Testing Fund (Non-Appropriated)	142.6	-	-	-
Non-Appropriated Funds Total:	142.6	-	-	-
Fund Source Total:	142.6	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-4-0 Technical Services

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

Other Operating Expenditures

Gas & Fuel Oil for Buildings	7.8	-	-	-
Repair & Maintenance - Other	56.7	-	-	-
Drugs & Medicine Supplies	1.0	-	-	-
Medical and Dental Supplies	32.0	-	-	-
Expenditure Category Total:	97.5	-	-	-

Fund Source

Non-Appropriated Funds

PS2524 Fentanyl Prosecution, Diversion and Testing Fund (Non-Appropriated)	97.5	-	-	-
Non-Appropriated Funds Total:	97.5	-	-	-
Fund Source Total:	97.5	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.5	0.5	PS2524-A

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-4-0 Technical Services

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

Professional & Outside Services

External Information and Communications Technology Consulting Services	370.6	-	-	-
Expenditure Category Total:	370.6	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	370.6	-	-	-
Appropriated Funds Total:	370.6	-	-	-
Fund Source Total:	370.6	-	-	-

Other Operating Expenditures

Software Support, Maintenance Short-term Licensing	9,556.2	-	-	-
Expenditure Category Total:	9,556.2	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	8,806.2	-	-	-
PS2032 Arizona Highway Patrol Fund (Appropriated)	750.0	-	-	-
Appropriated Funds Total:	9,556.2	-	-	-
Fund Source Total:	9,556.2	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
FTE				
FTE	31.0	31.0	-	31.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	31.0	31.0	-	31.0
Appropriated Funds Total:	31.0	31.0	-	31.0
Fund Source Total:	31.0	31.0	-	31.0
Personal Services				
Personal Services	3,235.9	3,216.0	84.0	3,300.0
Expenditure Category Total:	3,235.9	3,216.0	84.0	3,300.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	3,235.9	3,216.0	84.0	3,300.0
Appropriated Funds Total:	3,235.9	3,216.0	84.0	3,300.0
Fund Source Total:	3,235.9	3,216.0	84.0	3,300.0
Employee Related Expenditures				
Employee Related Expenses	-	1,200.0	-	1,200.0
FICA Taxes	241.2	-	-	-
Medical Insurance	466.9	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	4.6	-	-	-
Unemployment Compensation & Other State' Taxes	0.0	-	-	-
Dental Insurance	3.6	-	-	-
Workers' Compensation	51.0	-	-	-
Arizona State Retirement System	368.4	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	5.0	-	-	-
Information Technology Pro Rata Charge	19.7	-	-	-
Accumulated Sick Leave Fund Charge	12.9	-	-	-
Expenditure Category Total:	1,173.5	1,200.0	-	1,200.0

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training					
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,173.5	1,200.0	-	1,200.0
Appropriated Funds Total:		1,173.5	1,200.0	-	1,200.0
Non-Appropriated Funds					
PS2049	DPS Peace Officers Training Fund (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:		0.0	-	-	-
Fund Source Total:		1,173.5	1,200.0	-	1,200.0

Professional & Outside Services

Professional and Outside Services	-	498.9	(133.9)	365.0	
Attorney General Legal Services	354.1	-	-	-	
Education & Training	140.1	-	-	-	
Other Professional & Outside Services	4.0	-	-	-	
Expenditure Category Total:		498.1	498.9	(133.9)	365.0

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	365.0	365.0
Appropriated Funds Total:		-	-	365.0	365.0
Non-Appropriated Funds					
PS2049	DPS Peace Officers Training Fund (Non-Appropriated)	498.1	498.9	(498.9)	-
Non-Appropriated Funds Total:		498.1	498.9	(498.9)	-
Fund Source Total:		498.1	498.9	(133.9)	365.0

Travel In-State

Travel In-State	-	12.0	7.0	19.0	
Lodging	10.1	-	-	-	
Meals with Overnight Stay	3.5	-	-	-	
Expenditure Category Total:		13.6	12.0	7.0	19.0

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	7.3	7.0	2.0	9.0

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Appropriated Funds Total:	7.3	7.0	2.0	9.0
Non-Appropriated Funds				
PS2049 DPS Peace Officers Training Fund (Non-Appropriated)	6.3	5.0	5.0	10.0
Non-Appropriated Funds Total:	6.3	5.0	5.0	10.0
Fund Source Total:	13.6	12.0	7.0	19.0

Travel Out-Of-State

Travel Out of State	-	4.0	2.0	6.0
Airfare and Other Common Carrier Charges	2.6	-	-	-
Car Rental Out-of-State	0.2	-	-	-
Lodging Out-of-State	1.2	-	-	-
Meals with Overnight Stay	0.4	-	-	-
Other Miscellaneous Out-of- State Travel	0.4	-	-	-
Expenditure Category Total:	4.8	4.0	2.0	6.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	4.8	4.0	2.0	6.0
Appropriated Funds Total:	4.8	4.0	2.0	6.0
Fund Source Total:	4.8	4.0	2.0	6.0

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	1,793.5	206.5	2,000.0
Aid to Counties	471.2	-	-	-
Aid to Municipalities	972.5	-	-	-
Aid to Community Colleges.	332.4	-	-	-
Expenditure Category Total:	1,776.1	1,793.5	206.5	2,000.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,585.1	1,597.6	102.4	1,700.0
Appropriated Funds Total:	1,585.1	1,597.6	102.4	1,700.0

Program Expenditure Schedule

Agency:	Department of Public Safety
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Non-Appropriated Funds				
PS2049 DPS Peace Officers Training Fund (Non-Appropriated)	191.0	195.9	104.1	300.0
Non-Appropriated Funds Total:	191.0	195.9	104.1	300.0
Fund Source Total:	1,776.1	1,793.5	206.5	2,000.0

Other Operating Expenditures

Other Operating Expenses	-	430.9	170.1	601.0
Risk Management Charges to State Agencies	23.0	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	12.8	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	34.4	-	-	-
External Telecommunications Charges	63.3	-	-	-
Electricity	41.6	-	-	-
Sanitation Waste Disposal	2.3	-	-	-
Water	8.0	-	-	-
Repair & Maintenance - Vehicles	1.5	-	-	-
Repair & Maintenance - Other Equipment	3.2	-	-	-
Repair & Maintenance - Other	77.5	-	-	-
Software Support, Maintenance Short-term Licensing	51.1	-	-	-
Office Supplies	4.8	-	-	-
Housekeeping Supplies	0.8	-	-	-
Automotive and Transportation Fuels	3.4	-	-	-
Automotive Lubricants & Supplies	3.0	-	-	-
Other Operating Supplies	21.7	-	-	-
Conference Registration / Attendance Fees	2.2	-	-	-
Internal Printing	3.2	-	-	-
Postage & Delivery	1.6	-	-	-
Document Shredding and Destruction Services	0.5	-	-	-
Dues	1.2	-	-	-
Books, Subscriptions & Publications	2.1	-	-	-
Costs for Digital Imaging or Producing Microfilm & Microfiche	41.2	-	-	-
Other Miscellaneous Operating	0.0	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Expenditure Category Total:	404.3	430.9	170.1	601.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.4	0.5	0.5	1.0
Appropriated Funds Total:	0.4	0.5	0.5	1.0
Non-Appropriated Funds				
PS2049 DPS Peace Officers Training Fund (Non-Appropriated)	403.9	430.4	169.6	600.0
Non-Appropriated Funds Total:	403.9	430.4	169.6	600.0
Fund Source Total:	404.3	430.9	170.1	601.0
Capital Equipment				
Capital Equipment	-	13.8	71.2	85.0
Furniture – Capital Purchase	81.7	-	-	-
Other Equipment - Capital Purchase	13.6	-	-	-
Expenditure Category Total:	95.3	13.8	71.2	85.0
Fund Source				
Non-Appropriated Funds				
PS2049 DPS Peace Officers Training Fund (Non-Appropriated)	95.3	13.8	71.2	85.0
Non-Appropriated Funds Total:	95.3	13.8	71.2	85.0
Fund Source Total:	95.3	13.8	71.2	85.0
Non-Capital Equipment				
Non-Capital Resources	-	10.7	29.3	40.0
Computer Equipment – Non- Capitalized Purchases	47.5	-	-	-
Other Equipment - Non- Capital Purchase	2.6	-	-	-
Expenditure Category Total:	50.1	10.7	29.3	40.0
Fund Source				
Non-Appropriated Funds				
PS2049 DPS Peace Officers Training Fund (Non-Appropriated)	50.1	10.7	29.3	40.0
Non-Appropriated Funds Total:	50.1	10.7	29.3	40.0

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Fund Source Total:	50.1	10.7	29.3	40.0
Transfers-Out				
Transfers	-	79.7	(79.7)	-
Transfers Out – Not Subject to Cost Allocation	79.6	-	-	-
Expenditure Category Total:	79.6	79.7	(79.7)	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	74.9	74.9	(74.9)	-
Appropriated Funds Total:	74.9	74.9	(74.9)	-
Non-Appropriated Funds				
PS2049 DPS Peace Officers Training Fund (Non-Appropriated)	4.7	4.8	(4.8)	-
Non-Appropriated Funds Total:	4.7	4.8	(4.8)	-
Fund Source Total:	79.6	79.7	(79.7)	-

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	31.0	3,216.0	AA1000-A

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

FTE				
FTE	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Sub Program: PSA-5-1 Arizona Peace Officer Standards and Training				
Personal Services				
Personal Services	0.0	-	-	-
Expenditure Category Total:	0.0	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	0.0	-	-	-
Fund Source Total:	0.0	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Sub Program: PSA-5-1 Arizona Peace Officer Standards and Training				

Employee Related Expenditures

FICA Taxes	-	-	-	-
Medical Insurance	(0.0)	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	(0.0)	-	-	-
Unemployment Compensation & Other State' Taxes	0.0	-	-	-
Dental Insurance	0.0	-	-	-
Workers' Compensation	0.0	-	-	-
Arizona State Retirement System	0.0	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	(0.0)	-	-	-
Information Technology Pro Rata Charge	0.0	-	-	-
Accumulated Sick Leave Fund Charge	0.0	-	-	-
Expenditure Category Total:	0.0	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	0.0	-	-	-

Non-Appropriated Funds

PS2049 DPS Peace Officers Training Fund (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:	0.0	-	-	-
Fund Source Total:	0.0	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Sub Program: PSA-5-1 Arizona Peace Officer Standards and Training				

Professional & Outside Services

Professional and Outside Services	-	498.9	(498.9)	-
Attorney General Legal Services	354.1	-	-	-
Education & Training	140.1	-	-	-
Other Professional & Outside Services	4.0	-	-	-
Expenditure Category Total:	498.1	498.9	(498.9)	-

Fund Source

Non-Appropriated Funds

PS2049 DPS Peace Officers Training Fund (Non-Appropriated)	498.1	498.9	(498.9)	-
Non-Appropriated Funds Total:	498.1	498.9	(498.9)	-
Fund Source Total:	498.1	498.9	(498.9)	-

Travel In-State

Travel In-State	-	5.0	5.0	10.0
Lodging	5.0	-	-	-
Meals with Overnight Stay	1.3	-	-	-
Expenditure Category Total:	6.3	5.0	5.0	10.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	(0.0)	-	-	-
Appropriated Funds Total:	(0.0)	-	-	-

Non-Appropriated Funds

PS2049 DPS Peace Officers Training Fund (Non-Appropriated)	6.3	5.0	5.0	10.0
Non-Appropriated Funds Total:	6.3	5.0	5.0	10.0
Fund Source Total:	6.3	5.0	5.0	10.0

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Sub Program: PSA-5-1 Arizona Peace Officer Standards and Training				
Travel Out-Of-State				
Airfare and Other Common Carrier Charges	0.0	-	-	-
Car Rental Out-of-State	0.0	-	-	-
Lodging Out-of-State	0.0	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Other Miscellaneous Out-of- State Travel	0.0	-	-	-
Expenditure Category Total:	0.0	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	0.0	-	-	-
Fund Source Total:	0.0	-	-	-
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	195.9	104.1	300.0
Aid to Counties	24.5	-	-	-
Aid to Municipalities	166.5	-	-	-
Aid to Community Colleges.	-	-	-	-
Expenditure Category Total:	191.0	195.9	104.1	300.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds				
PS2049 DPS Peace Officers Training Fund (Non-Appropriated)	191.0	195.9	104.1	300.0
Non-Appropriated Funds Total:	191.0	195.9	104.1	300.0
Fund Source Total:	191.0	195.9	104.1	300.0
Other Operating Expenditures				
Other Operating Expenses	-	430.4	169.6	600.0

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Sub Program: PSA-5-1 Arizona Peace Officer Standards and Training				

Risk Management Charges to State Agencies	23.0	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	12.8	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	34.4	-	-	-
External Telecommunications Charges	62.9	-	-	-
Electricity	41.6	-	-	-
Sanitation Waste Disposal	2.3	-	-	-
Water	8.0	-	-	-
Repair & Maintenance - Vehicles	1.5	-	-	-
Repair & Maintenance - Other Equipment	3.2	-	-	-
Repair & Maintenance - Other	77.5	-	-	-
Software Support, Maintenance Short-term Licensing	51.1	-	-	-
Office Supplies	4.8	-	-	-
Housekeeping Supplies	0.8	-	-	-
Automotive and Transportation Fuels	3.4	-	-	-
Automotive Lubricants & Supplies	3.0	-	-	-
Other Operating Supplies	21.7	-	-	-
Conference Registration / Attendance Fees	2.2	-	-	-
Internal Printing	3.2	-	-	-
Postage & Delivery	1.6	-	-	-
Document Shredding and Destruction Services	0.5	-	-	-
Dues	1.2	-	-	-
Books, Subscriptions & Publications	2.1	-	-	-
Costs for Digital Imaging or Producing Microfilm & Microfiche	41.2	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
Expenditure Category Total:	403.9	430.4	169.6	600.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training					
Sub Program: PSA-5-1 Arizona Peace Officer Standards and Training					
Non-Appropriated Funds					
PS2049	DPS Peace Officers Training Fund (Non-Appropriated)	403.9	430.4	169.6	600.0
Non-Appropriated Funds Total:		403.9	430.4	169.6	600.0
Fund Source Total:		403.9	430.4	169.6	600.0
Capital Equipment					
	Capital Equipment	-	13.8	71.2	85.0
	Furniture – Capital Purchase	81.7	-	-	-
	Other Equipment - Capital Purchase	13.6	-	-	-
Expenditure Category Total:		95.3	13.8	71.2	85.0
Fund Source					
Non-Appropriated Funds					
PS2049	DPS Peace Officers Training Fund (Non-Appropriated)	95.3	13.8	71.2	85.0
Non-Appropriated Funds Total:		95.3	13.8	71.2	85.0
Fund Source Total:		95.3	13.8	71.2	85.0
Non-Capital Equipment					
	Non-Capital Resources	-	10.7	29.3	40.0
	Computer Equipment – Non- Capitalized Purchases	47.5	-	-	-
	Other Equipment - Non- Capital Purchase	2.6	-	-	-
Expenditure Category Total:		50.1	10.7	29.3	40.0
Fund Source					
Non-Appropriated Funds					
PS2049	DPS Peace Officers Training Fund (Non-Appropriated)	50.1	10.7	29.3	40.0
Non-Appropriated Funds Total:		50.1	10.7	29.3	40.0
Fund Source Total:		50.1	10.7	29.3	40.0

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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

Transfers-Out

Transfers	-	4.8	(4.8)	-
Transfers Out – Not Subject to Cost Allocation	4.7	-	-	-
Expenditure Category Total:	4.7	4.8	(4.8)	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-

Non-Appropriated Funds

PS2049 DPS Peace Officers Training Fund (Non-Appropriated)	4.7	4.8	(4.8)	-
Non-Appropriated Funds Total:	4.7	4.8	(4.8)	-
Fund Source Total:	4.7	4.8	(4.8)	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Sub Program: PSA-5-3 SLI AZPOST

FTE

FTE	31.0	31.0	-	31.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	31.0	31.0	-	31.0
Appropriated Funds Total:	31.0	31.0	-	31.0
Fund Source Total:	31.0	31.0	-	31.0

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				

Sub Program: PSA-5-3 SLI AZPOST

Personal Services

Personal Services	3,235.9	3,216.0	84.0	3,300.0
Expenditure Category Total:	3,235.9	3,216.0	84.0	3,300.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	3,235.9	3,216.0	84.0	3,300.0
Appropriated Funds Total:	3,235.9	3,216.0	84.0	3,300.0
Fund Source Total:	3,235.9	3,216.0	84.0	3,300.0

Employee Related Expenditures

Employee Related Expenses	-	1,200.0	-	1,200.0
FICA Taxes	241.2	-	-	-
Medical Insurance	466.9	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	4.6	-	-	-
Dental Insurance	3.6	-	-	-
Workers' Compensation	51.0	-	-	-
Arizona State Retirement System	368.4	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	5.0	-	-	-
Information Technology Pro Rata Charge	19.7	-	-	-
Accumulated Sick Leave Fund Charge	12.9	-	-	-
Expenditure Category Total:	1,173.5	1,200.0	-	1,200.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,173.5	1,200.0	-	1,200.0
Appropriated Funds Total:	1,173.5	1,200.0	-	1,200.0
Fund Source Total:	1,173.5	1,200.0	-	1,200.0

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				
Sub Program: PSA-5-3 SLI AZPOST				
Professional & Outside Services				
Professional and Outside Services	-	-	365.0	365.0
Expenditure Category Total:	-	-	365.0	365.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	365.0	365.0
Appropriated Funds Total:	-	-	365.0	365.0
Fund Source Total:	-	-	365.0	365.0
Travel In-State				
Travel In-State	-	7.0	2.0	9.0
Lodging	5.1	-	-	-
Meals with Overnight Stay	2.2	-	-	-
Expenditure Category Total:	7.3	7.0	2.0	9.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	7.3	7.0	2.0	9.0
Appropriated Funds Total:	7.3	7.0	2.0	9.0
Fund Source Total:	7.3	7.0	2.0	9.0

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-5-0 Arizona Peace Officer Standards and Training				

Sub Program: PSA-5-3 SLI AZPOST

Travel Out-Of-State

Travel Out of State	-	4.0	2.0	6.0
Airfare and Other Common Carrier Charges	2.6	-	-	-
Car Rental Out-of-State	0.2	-	-	-
Lodging Out-of-State	1.2	-	-	-
Meals with Overnight Stay	0.4	-	-	-
Other Miscellaneous Out-of- State Travel	0.4	-	-	-
Expenditure Category Total:	4.8	4.0	2.0	6.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	4.8	4.0	2.0	6.0
Appropriated Funds Total:	4.8	4.0	2.0	6.0
Fund Source Total:	4.8	4.0	2.0	6.0

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	1,597.6	102.4	1,700.0
Aid to Counties	446.7	-	-	-
Aid to Municipalities	806.0	-	-	-
Aid to Community Colleges.	332.4	-	-	-
Expenditure Category Total:	1,585.1	1,597.6	102.4	1,700.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,585.1	1,597.6	102.4	1,700.0
Appropriated Funds Total:	1,585.1	1,597.6	102.4	1,700.0
Fund Source Total:	1,585.1	1,597.6	102.4	1,700.0

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-5-0 Arizona Peace Officer Standards and Training

Sub Program: PSA-5-3 SLI AZPOST

Other Operating Expenditures

Other Operating Expenses	-	0.5	0.5	1.0
External Telecommunications Charges	0.4	-	-	-
Expenditure Category Total:	0.4	0.5	0.5	1.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	0.4	0.5	0.5	1.0
Appropriated Funds Total:	0.4	0.5	0.5	1.0
Fund Source Total:	0.4	0.5	0.5	1.0

Transfers-Out

Transfers	-	74.9	(74.9)	-
Transfers Out – Not Subject to Cost Allocation	74.9	-	-	-
Expenditure Category Total:	74.9	74.9	(74.9)	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	74.9	74.9	(74.9)	-
Appropriated Funds Total:	74.9	74.9	(74.9)	-
Fund Source Total:	74.9	74.9	(74.9)	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	31.0	31.0	AA1000-A

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-6-0 SLI Major Incident Division				
FTE				
FTE	-	60.0	-	60.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	60.0	-	60.0
Appropriated Funds Total:	-	60.0	-	60.0
Fund Source Total:	-	60.0	-	60.0
Personal Services				
Personal Services	4,291.8	6,570.0	-	6,570.0
Expenditure Category Total:	4,291.8	6,570.0	-	6,570.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4,291.8	6,570.0	-	6,570.0
Appropriated Funds Total:	4,291.8	6,570.0	-	6,570.0
Fund Source Total:	4,291.8	6,570.0	-	6,570.0
Employee Related Expenditures				
Employee Related Expenses	-	2,956.5	-	2,956.5
FICA Taxes	318.8	-	-	-
Medical Insurance	528.7	-	-	-
Basic Life	0.3	-	-	-
Long-Term Disability (Non- ASRS)	3.9	-	-	-
Long-Term Disability (ASRS)	3.2	-	-	-
Dental Insurance	4.1	-	-	-
Workers' Compensation	64.4	-	-	-
Public Safety Officers Defined Benefit Plan	308.2	-	-	-
Arizona State Retirement System	255.6	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	9.1	-	-	-
Public Safety Officers Defined Contribution Plan	5.5	-	-	-
Information Technology Pro Rata Charge	26.1	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PSA-6-0 SLI Major Incident Division

Accumulated Sick Leave Fund Charge	17.1	-	-	-
Expenditure Category Total:	1,544.9	2,956.5	-	2,956.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,544.9	2,956.5	-	2,956.5
Appropriated Funds Total:	1,544.9	2,956.5	-	2,956.5
Fund Source Total:	1,544.9	2,956.5	-	2,956.5

Professional & Outside Services

Professional and Outside Services	-	50.0	-	50.0
Expenditure Category Total:	-	50.0	-	50.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	50.0	-	50.0
Appropriated Funds Total:	-	50.0	-	50.0
Fund Source Total:	-	50.0	-	50.0

Travel In-State

Travel In-State	-	80.0	-	80.0
Mileage - Private Vehicle	0.0	-	-	-
Lodging	1.4	-	-	-
Meals with Overnight Stay	0.6	-	-	-
Expenditure Category Total:	2.0	80.0	-	80.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	2.0	80.0	-	80.0
Appropriated Funds Total:	2.0	80.0	-	80.0
Fund Source Total:	2.0	80.0	-	80.0

Travel Out-Of-State

Travel Out of State	-	49.2	-	49.2
Airfare and Other Common Carrier Charges	6.7	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-6-0 SLI Major Incident Division				
Lodging Out-of-State	4.6	-	-	-
Meals with Overnight Stay	0.5	-	-	-
Other Miscellaneous Out-of- State Travel	0.1	-	-	-
Expenditure Category Total:	11.9	49.2	-	49.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	11.9	49.2	-	49.2
Appropriated Funds Total:	11.9	49.2	-	49.2
Fund Source Total:	11.9	49.2	-	49.2

Other Operating Expenditures				
Other Operating Expenses	-	1,126.9	-	1,126.9
Risk Management Charges to State Agencies	63.4	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	(1.0)	-	-	-
External Telecommunications Charges	113.9	-	-	-
Rental of Land & Buildings	365.4	-	-	-
Other Internal Services	0.1	-	-	-
Repair & Maintenance - Buildings	18.3	-	-	-
Repair & Maintenance - Vehicles	14.3	-	-	-
Repair & Maintenance - Other Equipment	2.1	-	-	-
Repair & Maintenance - Other	49.3	-	-	-
Software Support, Maintenance Short-term Licensing	35.8	-	-	-
Uniforms	32.3	-	-	-
Office Supplies	12.0	-	-	-
Computer Supplies	6.4	-	-	-
Automotive and Transportation Fuels	87.0	-	-	-
Automotive Lubricants & Supplies	2.7	-	-	-
Other Operating Supplies	6.8	-	-	-
Conference Registration / Attendance Fees	19.0	-	-	-
Other Education & Training Costs	35.6	-	-	-
Postage & Delivery	0.2	-	-	-
Document Shredding and Destruction Services	0.1	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-6-0 SLI Major Incident Division				
Awards	0.3	-	-	-
Dues	1.8	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	1.5	-	-	-
Other Miscellaneous Operating	0.6	-	-	-
Expenditure Category Total:	867.9	1,126.9	-	1,126.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	867.9	1,126.9	-	1,126.9
Appropriated Funds Total:		867.9	1,126.9	-	1,126.9
Fund Source Total:		867.9	1,126.9	-	1,126.9

Capital Equipment

Capital Equipment	-	4,170.3	-	4,170.3
Vehicles – Capital Purchase	469.7	-	-	-
Furniture – Capital Purchase	(188.9)	-	-	-
Computer Equipment - Capitalized Purchase	201.6	-	-	-
Other Equipment - Capital Purchase	159.0	-	-	-
Expenditure Category Total:	641.4	4,170.3	-	4,170.3

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	641.4	4,170.3	-	4,170.3
Appropriated Funds Total:		641.4	4,170.3	-	4,170.3
Fund Source Total:		641.4	4,170.3	-	4,170.3

Non-Capital Equipment

Non-Capital Resources	-	497.1	-	497.1
Furniture - Non-Capital Purchase	200.2	-	-	-
Computer Equipment – Non- Capitalized Purchases	15.7	-	-	-
Telecommunications Equipment - Non-Capital Purchase	9.4	-	-	-
Other Equipment - Non- Capital Purchase	(14.6)	-	-	-
Purchased or licensed software / website	29.8	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-6-0 SLI Major Incident Division				
Expenditure Category Total:	240.6	497.1	-	497.1
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	240.6	497.1	-	497.1
Appropriated Funds Total:	240.6	497.1	-	497.1
Fund Source Total:	240.6	497.1	-	497.1

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Public Safety Tier 1,2	28.0	3,066.0	AA1000-A	
Public Safety Tier 3 Defined Benefit	2.0	219.0	AA1000-A	
Public Safety Tier 3 Defined Contribution	1.0	109.5	AA1000-A	
Arizona State Retirement System	29.0	3,175.5	AA1000-A	

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

FTE				
FTE	-	60.0	-	60.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	60.0	-	60.0
Appropriated Funds Total:	-	60.0	-	60.0
Fund Source Total:	-	60.0	-	60.0

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-6-0 SLI Major Incident Division				
Sub Program: PSA-6-1 SLI Major Incident Division				
Personal Services				
Personal Services	4,291.8	6,570.0	-	6,570.0
Expenditure Category Total:	4,291.8	6,570.0	-	6,570.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4,291.8	6,570.0	-	6,570.0
Appropriated Funds Total:	4,291.8	6,570.0	-	6,570.0
Fund Source Total:	4,291.8	6,570.0	-	6,570.0
Employee Related Expenditures				
Employee Related Expenses	-	2,956.5	-	2,956.5
FICA Taxes	318.8	-	-	-
Medical Insurance	528.7	-	-	-
Basic Life	0.3	-	-	-
Long-Term Disability (Non- ASRS)	3.9	-	-	-
Long-Term Disability (ASRS)	3.2	-	-	-
Dental Insurance	4.1	-	-	-
Workers' Compensation	64.4	-	-	-
Public Safety Officers Defined Benefit Plan	308.2	-	-	-
Arizona State Retirement System	255.6	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	9.1	-	-	-
Public Safety Officers Defined Contribution Plan	5.5	-	-	-
Information Technology Pro Rata Charge	26.1	-	-	-
Accumulated Sick Leave Fund Charge	17.1	-	-	-
Expenditure Category Total:	1,544.9	2,956.5	-	2,956.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,544.9	2,956.5	-	2,956.5
Appropriated Funds Total:	1,544.9	2,956.5	-	2,956.5
Fund Source Total:	1,544.9	2,956.5	-	2,956.5

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-6-0 SLI Major Incident Division				

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

Professional & Outside Services

Professional and Outside Services	-	50.0	-	50.0
Expenditure Category Total:	-	50.0	-	50.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	50.0	-	50.0
Appropriated Funds Total:	-	50.0	-	50.0
Fund Source Total:	-	50.0	-	50.0

Travel In-State

Travel In-State	-	80.0	-	80.0
Mileage - Private Vehicle	0.0	-	-	-
Lodging	1.4	-	-	-
Meals with Overnight Stay	0.6	-	-	-
Expenditure Category Total:	2.0	80.0	-	80.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	2.0	80.0	-	80.0
Appropriated Funds Total:	2.0	80.0	-	80.0
Fund Source Total:	2.0	80.0	-	80.0

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-6-0 SLI Major Incident Division				

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

Travel Out-Of-State

Travel Out of State	-	49.2	-	49.2
Airfare and Other Common Carrier Charges	6.7	-	-	-
Lodging Out-of-State	4.6	-	-	-
Meals with Overnight Stay	0.5	-	-	-
Other Miscellaneous Out-of- State Travel	0.1	-	-	-
Expenditure Category Total:	11.9	49.2	-	49.2

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	11.9	49.2	-	49.2
Appropriated Funds Total:	11.9	49.2	-	49.2
Fund Source Total:	11.9	49.2	-	49.2

Other Operating Expenditures

Other Operating Expenses	-	1,126.9	-	1,126.9
Risk Management Charges to State Agencies	63.4	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	(1.0)	-	-	-
External Telecommunications Charges	113.9	-	-	-
Rental of Land & Buildings	365.4	-	-	-
Other Internal Services	0.1	-	-	-
Repair & Maintenance - Buildings	18.3	-	-	-
Repair & Maintenance - Vehicles	14.3	-	-	-
Repair & Maintenance - Other Equipment	2.1	-	-	-
Repair & Maintenance - Other	49.3	-	-	-
Software Support, Maintenance Short-term Licensing	35.8	-	-	-
Uniforms	32.3	-	-	-
Office Supplies	12.0	-	-	-
Computer Supplies	6.4	-	-	-
Automotive and Transportation Fuels	87.0	-	-	-
Automotive Lubricants & Supplies	2.7	-	-	-

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-6-0 SLI Major Incident Division				
Sub Program: PSA-6-1 SLI Major Incident Division				

Other Operating Supplies	6.8	-	-	-
Conference Registration / Attendance Fees	19.0	-	-	-
Other Education & Training Costs	35.6	-	-	-
Postage & Delivery	0.2	-	-	-
Document Shredding and Destruction Services	0.1	-	-	-
Awards	0.3	-	-	-
Dues	1.8	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	1.5	-	-	-
Other Miscellaneous Operating	0.6	-	-	-
Expenditure Category Total:	867.9	1,126.9	-	1,126.9

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	867.9	1,126.9	-	1,126.9
Appropriated Funds Total:	867.9	1,126.9	-	1,126.9
Fund Source Total:	867.9	1,126.9	-	1,126.9

Capital Equipment

Capital Equipment	-	4,170.3	-	4,170.3
Vehicles – Capital Purchase	469.7	-	-	-
Furniture – Capital Purchase	(188.9)	-	-	-
Computer Equipment - Capitalized Purchase	201.6	-	-	-
Other Equipment - Capital Purchase	159.0	-	-	-
Expenditure Category Total:	641.4	4,170.3	-	4,170.3

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	641.4	4,170.3	-	4,170.3
Appropriated Funds Total:	641.4	4,170.3	-	4,170.3
Fund Source Total:	641.4	4,170.3	-	4,170.3

Program Expenditure Schedule

Agency: Department of Public Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PSA-6-0 SLI Major Incident Division				

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

Non-Capital Equipment

Non-Capital Resources	-	497.1	-	497.1
Furniture - Non-Capital Purchase	200.2	-	-	-
Computer Equipment – Non- Capitalized Purchases	15.7	-	-	-
Telecommunications Equipment - Non-Capital Purchase	9.4	-	-	-
Other Equipment - Non- Capital Purchase	(14.6)	-	-	-
Purchased or licensed software / website	29.8	-	-	-
Expenditure Category Total:	240.6	497.1	-	497.1

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	240.6	497.1	-	497.1
Appropriated Funds Total:	240.6	497.1	-	497.1
Fund Source Total:	240.6	497.1	-	497.1

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Public Safety Tier 1,2	28.0	28.0	AA1000-A
Public Safety Tier 3 Defined Benefit	2.0	2.0	AA1000-A
Public Safety Tier 3 Defined Contribution	1.0	1.0	AA1000-A
Arizona State Retirement System	29.0	29.0	AA1000-A

Program Expenditure Schedule

Agency: Department of Public Safety

Administrative Costs Summary

FY 2026

Personal Services	24,029.4
ERE	9,393.8
All Other	22,397.5
Administrative Costs Total:	55,820.7

Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2026

511,789.4

10.9%

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 2026.

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

Agency Head Signature



Grant Name	FY 2024 Expenditures	FY 2025 Expenditures	FY 2026 Expenditures
Block Grants for Community Mental Health Services	0	41.46	41.46
Bulletproof Vest Partnership Program	66.17	60	60
Crime Victim Assistance	35,703.78	41,253.24	36,724.85
Crime Victim Assistance	0	0	4,037.6
DNA Backlog Reduction Program	546.2	968.51	957.52
Edward Byrne Memorial Justice Assistance Grant Program	360.85	59.56	0
Edward Byrne Memorial Justice Assistance Grant Program	0	252.93	252.93
Emergency Management Performance Grants	734.15	0	0
Highway Planning and Construction	1,591.1	2,014.15	1,980
Homeland Security Grant Program	3,932.52	2,294.56	1,960.73
Homeland Security Grant Program	448.4	3,639.82	2,325.31
Missing and Unidentified Human Remains (MUHR) Program	30.35	387.72	359.22
Motor Carrier Safety Assistance	9,970.76	15,301.45	8,021.72
Motor Carrier Safety Assistance	0	0	6,565.5
Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative	650.33	91.32	0
National Criminal History Improvement Program (NCHIP)	640.44	2,088.05	0
National Criminal History Improvement Program (NCHIP)	0	0	996.63
National Priority Safety Programs	5.24	0	0
National Priority Safety Programs	137.37	350	350
National Priority Safety Programs	15	20	20
NICS Act Record Improvement Program	83.42	0	0
NICS Act Record Improvement Program	325.33	23.13	0
Paul Coverdell Forensic Sciences Improvement Grant Program	161.16	18.14	0
Paul Coverdell Forensic Sciences Improvement Grant Program	73.34	111.86	151.98
State and Community Highway Safety	198.81	233.35	226.65

State and Community Highway Safety	216.3	578.16	530
Support for Adam Walsh Act Implementation Grant Program	261.3	0	0
Support for Adam Walsh Act Implementation Grant Program	0	405	405

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety		
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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 2023	FY 2024	FY 2025	FY 2026
57	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 2023	FY 2024	FY 2025	FY 2026
0	22	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 2023	FY 2024	FY 2025	FY 2026
0	43	7	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
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Title: Homeland Security Grant Program

AFIS Grant No: 630574	CFDA: 97.067	Grantor: Homeland Security Grant Program
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Periodic: One-Time	Start Date: 4/01/2024	End Date: 3/31/2025
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Type of Grant: Pass-Through Funding	If Other, Explain:
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Fed. % or \$ Cap: 100%	Source of Match:
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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: Operation Stonegarden Overtime (OT) Hours (Pinal County)

FY 2023	FY 2024	FY 2025	FY 2026
0	0	11,225	11,225

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 2023	FY 2024	FY 2025	FY 2026
0	0	177,252	177,252

Performance Measure Description:

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Pinal County and bring them to prosecution.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630249 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 10/01/2023 **End Date:** 9/30/2024

Type of Grant: 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 2023	FY 2024	FY 2025	FY 2026
0	3	2	2

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		
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Title: State and Community Highway Safety

AFIS Grant No: 621652	CFDA: 20.600	Grantor: State and Community Highway Safety
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Periodic: One-Time	Start Date: 11/16/2023	End Date: 9/30/2024
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Type of Grant: Competitive Funding	If Other, Explain:
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Fed. % or \$ Cap:	Source of Match:
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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 Criminal (Fatal and DUI) Collisions Investigated

FY 2023	FY 2024	FY 2025	FY 2026
0	59	75	75

Performance Measure Description:

Federal funds were/will be utilized to support overtime, Employee Related Expenses (ERE), purchase of 3D printer, parts, and cameras to enhance criminal accident investigations enforcement to remove serious violators from roadways throughout the State of Arizona.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630573 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 3/07/2024 **End Date:** 3/31/2025

Type of Grant: 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 2023	FY 2024	FY 2025	FY 2026
0	0	4,160	4,160

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 2023	FY 2024	FY 2025	FY 2026
0	0	61,640	61,640

Performance Measure Description:

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Yuma County and bring them to prosecution.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630579 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 7/01/2024 **End Date:** 6/30/2025

Type of Grant: 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 2023	FY 2024	FY 2025	FY 2026
0	0	5,080	5,080

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 2023	FY 2024	FY 2025	FY 2026
0	0	73,280	73,280

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: 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

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 2023	FY 2024	FY 2025	FY 2026
344	110	0	0

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), and Employee Related Expenses (ERE) for Troopers to participate in the two-week Buckle Up Arizona Enforcement Campaign to enhance seat belt, child safety usage as well as to decrease unrestrained occupant fatalities and serious injuries throughout the State of Arizona.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: Emergency Management Performance Grants

AFIS Grant No: 653000 **CFDA:** 97.042 **Grantor:** Emergency Management Performance Grants

Periodic: One-Time **Start Date:** 7/01/2021 **End Date:** 6/30/2025

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: \$734,151 **Source of Match:** Border Fencing and Technology Grant

AFIS fund number where the grant is maintained: PS2985 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? Yes

Description: The FY 2022 Emergency Management Performance Grant (EMPG) Program is one of the grant programs that constitute the Department of Homeland Security's (DHS)/Federal Emergency Management Agency's (EFMA) focus on all-hazards emergency preparedness. These grant programs are part of a comprehensive set of measures authorized by Congress and implemented by the Administration. The purpose of EMPG is to provide Federal funds to states to assist state, local, territorial, and tribal governments in preparing for all hazards, as authorized by Section 662 of the Post-Katrina Emergency Management Reform Act (6 U.S.C. § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes DHS/FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from all hazards and to vest responsibility for emergency preparedness jointly in the Federal Government, states, and their political subdivisions. The Federal Government, through EMPG, provides direction, coordination, and guidance, and provides necessary assistance, as authorized in this title, to support a comprehensive all-hazards emergency preparedness system. The FY 2022 EMPG Program will provide Federal funds to assist state, local, tribal, and territorial emergency management agencies to obtain the resources required to support implementation of the National Preparedness System and the National Preparedness Goal (the Goal) of a secure and resilient Nation. EMPG Program objectives include 1) closing capability gaps that are identified in the state's or territory's most recent Stakeholder Preparedness Review (SPR), and 2) building or sustaining those capabilities that are identified as high priority through the Threat and Hazard Identification and Risk Assessment (THIRA)/SPR process and other relevant information sources.

Performance Measure: Multi-Band Mobile Radio Upgrade

FY 2023	FY 2024	FY 2025	FY 2026
0	140	0	0

Performance Measure Description:

Federal funds were expended on the purchase of updated portable radio(s). This enabled 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: Homeland Security Grant Program

AFIS Grant No: 630245 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 10/01/2023 **End Date:** 1/31/2025

Type of Grant: 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 2023	FY 2024	FY 2025	FY 2026
0	1	1	1

Performance Measure Description:

Federal funds supported/will support the salary and Employee Related Expenses (ERE) for a Cybersecurity Program Coordinator position.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: Paul Coverdell Forensic Sciences Improvement Grant Program

AFIS Grant No: 650080 **CFDA:** 16.742 **Grantor:** Paul Coverdell Forensic Sciences Improvement Grant Program

Periodic: On-Going **Start Date:** 10/01/2023 **End Date:** 9/30/2025

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: **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 2023	FY 2024	FY 2025	FY 2026
0	12	28	38

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		
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Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant No:	TBD	CFDA:	16.554	Grantor:	National Criminal History Improvement Program (NCHIP)
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Periodic:	One-Time	Start Date:	1/01/2025	End Date:	12/31/2027
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Type of Grant:	Pass-Through Funding	If Other, Explain:	
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Fed. % or \$ Cap:		Source of Match:	
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AFIS fund number where the grant is maintained: PS2000

Administrative costs are permitted to be paid using this federal money:

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.

OBJECTIVE(S):

- Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence;
- Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

Performance Measure: Update Automated Fingerprint Identification System (AFIS) Database to be NFF Compliant

FY 2023	FY 2024	FY 2025	FY 2026
0	0	0	26,000

Performance Measure Description:

Number of criminal history records automated in Arizona's AFIS database. This will allow Arizona to participate in the FBI's Next Generation Identification (NGI) National Fingerprint File (NFF) Program and establish Pseudo Pointers for complete and accurate criminal history records.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630247 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 2/01/2024 **End Date:** 9/30/2024

Type of Grant: 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 2023	FY 2024	FY 2025	FY 2026
0	2	7	7

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		
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Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant No:	TBD	CFDA:	16.554	Grantor:	National Criminal History Improvement Program (NCHIP)
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Periodic:	One-Time	Start Date:	1/01/2025	End Date:	12/31/2027
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Type of Grant:	Pass-Through Funding	If Other, Explain:	
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Fed. % or \$ Cap:		Source of Match:	
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AFIS fund number where the grant is maintained: PS2000

Administrative costs are permitted to be paid using this federal money:

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.

OBJECTIVE(S):

- Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence;
- Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

Performance Measure: Update Automated Fingerprint Identification System (AFIS) Database to be NFF Compliant

FY 2023	FY 2024	FY 2025	FY 2026
0	0	0	26,000

Performance Measure Description:

Number of criminal history records automated in Arizona's AFIS database. This will allow Arizona to participate in the FBI's Next Generation Identification (NGI) National Fingerprint File (NFF) Program and establish Pseudo Pointers for complete and accurate criminal history records.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant No: 650052 **CFDA:** 16.554 **Grantor:** National Criminal History Improvement Program (NCHIP)

Periodic: One-Time **Start Date:** 7/01/2023 **End Date:** 6/30/2025

Type of Grant: 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): 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 2023	FY 2024	FY 2025	FY 2026
0	0	0	0

Performance Measure Description:

To automate Arizona criminal history records to include court orders, dispositions, arrest record corrections, and reduction of backlog currently not available through the Arizona Computerized Criminal History Database (ACCH). The Central State Repository will expend these funds to pay personnel services (overtime) and Employee Related Expenses (ERE) to staff members to automate and quality control the non-automated records.

Performance Measure: Replace LiveScans to Ensure FBI Compliance

FY 2023	FY 2024	FY 2025	FY 2026
0	0	15	0

Performance Measure Description:

Federal funds were/will be utilized on the purchase and replacement of end-of-life LiveScans with new mobile LiveScans that have updated operating systems and full-palmpoint capture capability. The new LiveScans will be used for FBI compliance, cite and release charges to prevent incomplete arrests, and to preserve criminal history records. The mobile LiveScans will be deployed to other law enforcement agencies and courts throughout the State of Arizona.

Listing of Performance Measures of All Grants

Agency: **PSA** **Department of Public Safety**

Performance Measure: Update Automated Fingerprint Identification System (AFIS) Database to be NFF Compliant

FY 2023	FY 2024	FY 2025	FY 2026
0	56,722	86,000	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: State and Community Highway Safety

AFIS Grant No: 652050 **CFDA:** 20.600 **Grantor:** State and Community Highway Safety

Periodic: One-Time **Start Date:** 10/01/2021 **End Date:** 9/30/2023

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

Description: To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

Performance Measure: Crime Lab Driving Under the Influence (DUI) Overtime (OT) for Backlog Testing

FY 2023	FY 2024	FY 2025	FY 2026
45	302	0	0

Performance Measure Description:

Federal funds supported/will support personnel services (overtime) and Employee Related Services (ERE) which allowed the Crime Lab's DUI testing backlog to be minimized thereby allowing for better DUI enforcement throughout the State of Arizona.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: 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 2023	FY 2024	FY 2025	FY 2026
0	794	412	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 2023	FY 2024	FY 2025	FY 2026
0	19,749	13,337	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: 630568 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 12/01/2023 **End Date:** 11/30/2024

Type of Grant: 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 2023	FY 2024	FY 2025	FY 2026
0	0	1,357	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 2023	FY 2024	FY 2025	FY 2026
0	0	30,467	0

Performance Measure Description:

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Pinal County and bring them to prosecution.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: Block Grants for Community Mental Health Services

AFIS Grant No: 652090 **CFDA:** 93.958 **Grantor:** Block Grants for Community Mental Health Services

Periodic: On-Going **Start Date:** 5/01/2024 **End Date:** 9/30/2024

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Administrative costs are permitted to be paid using this federal money:

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To provide financial assistance to States and Territories to enable them to carry out the State's plan for providing comprehensive community mental health services to adults with a serious mental illness and to children with a serious emotional disturbance; monitor the progress in implementing a comprehensive community based mental health system; provide technical assistance to States and the Mental Health Planning Council that will assist the States in planning and implementing a comprehensive community based mental health system.

Performance Measure: Crisis Management and Call Taker Dispatcher Training Sessions

FY 2023	FY 2024	FY 2025	FY 2026
0	0	12	12

Performance Measure Description:

Federal funds were/will be utilized to provide funding for training sessions with management, call takers, and dispatchers for crisis collaboration. This will expand law enforcement engagement n behavioral health crisis identification and diversion from the criminal/jail system to behavioral health interventions.

Performance Measure: Public Safety and Mental Health Crisis Call Takers Meetings

FY 2023	FY 2024	FY 2025	FY 2026
0	0	18	18

Performance Measure Description:

Federal funds were/will be utilized to provide funding for meetings with other police agencies management, call takers, and dispatchers for crisis collaboration. This will expand law enforcement engagement n behavioral health crisis identification and diversion from the criminal/jail system to behavioral health interventions.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: Motor Carrier Safety Assistance

AFIS Grant No: TBD **CFDA:** 20.218 **Grantor:** Motor Carrier Safety Assistance

Periodic: On-Going **Start Date:** 10/01/2024 **End Date:** 9/30/2027

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 85% **Source of Match:** Joint Fund, State Appropriated Funds

AFIS fund number where the grant is maintained: PS2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that provides financial assistance to States to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved crashes, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to crashes.

Performance Measure: Perform Inspection Details on HazMat, Passenger Buses, and Commercial Vehicles

FY 2023	FY 2024	FY 2025	FY 2026
0	0	0	25,000

Performance Measure Description:

Federal funds will ensure compliance with the Federal Motor Carrier Safety Regulations within the commercial vehicle industry. Inspection details are conducted monthly to promote highway safety and reduce commercial vehicle involved accidents.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 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 2023	FY 2024	FY 2025	FY 2026
1	32	0	0

Performance Measure Description:

Federal funds supported/will support Terrorism Liaison Officers (TLOs) to attend one (1) five (5) day Basic Crime Prevention and Environmental Design (CPTED) Training. In addition, funds paid for course material, workshop delivery, and administrative costs.

Performance Measure: Number of Terrorism Liaison Officers (TLOs) Who Will Attend Master Trainer Certification

FY 2023	FY 2024	FY 2025	FY 2026
0	0	2	0

Performance Measure Description:

Federal funds supported/will support Terrorism Liaison Officers (TLOs) to attend one (1) five (5) day Threat Evaluation and Reporting Program for the Master Trainer Certification Program.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: 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: 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 Radio Upgrade

FY 2023	FY 2024	FY 2025	FY 2026
0	1	1	1

Performance Measure Description:

Federal funds were expended on the purchase of updated portable radio(s). This enabled 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: State and Community Highway Safety

AFIS Grant No: 652060 **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: 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 2023	FY 2024	FY 2025	FY 2026
20	8	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: Homeland Security Grant Program

AFIS Grant No: 630246 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 10/01/2023 **End Date:** 9/30/2024

Type of Grant: 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 2023	FY 2024	FY 2025	FY 2026
0	0	30	30

Performance Measure Description:

Federal funds supported/will support Terrorism Liaison Officers (TLOs) to attend one (1) five (5) day Basic Crime Prevention and Environmental Design (CPTED) Training. In addition, funds paid for course material, workshop delivery, and administrative costs.

Performance Measure: Number of Terrorism Liaison Officers (TLOs) Who Will Attend Training

FY 2023	FY 2024	FY 2025	FY 2026
0	16	15	15

Performance Measure Description:

Federal funds supported/will support Terrorism Liaison Officers (TLOs) to attend one (1) two (2) day Field Information Team (FIT) Training. In addition, funds paid for course material, workshop delivery, and administrative costs.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety		
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Title: Bulletproof Vest Partnership Program

AFIS Grant No: 622001	CFDA: 16.607	Grantor: Bulletproof Vest Partnership Program
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Periodic: One-Time	Start Date: 9/21/2022	End Date: 8/31/2024
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Type of Grant: Competitive Funding	If Other, Explain:
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Fed. % or \$ Cap:	Source of Match:
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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 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 2023	FY 2024	FY 2025	FY 2026
0	34	65	65

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: 650053 **CFDA:** 16.554 **Grantor:** National Criminal History Improvement Program (NCHIP)

Periodic: One-Time **Start Date:** 7/01/2023 **End Date:** 6/30/2025

Type of Grant: 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): Ensuring the quality and completeness of the nation's criminal history record systems.

OBJECTIVE(S):

- Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence;
- Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

Performance Measure: Replace LiveScans to Ensure FBI Compliance

FY 2023	FY 2024	FY 2025	FY 2026
0	0	51	0

Performance Measure Description:

Federal funds were/will be utilized on the purchase and replacement of end-of-life LiveScans with new mobile LiveScans that have updated operating systems and full-palmpoint capture capability. The new LiveScans will be used for FBI compliance, cite and release charges to prevent incomplete arrests, and to preserve criminal history records. The mobile LiveScans will be deployed throughout the Arizona Department of Public Safety (DPS).

Performance Measure: Replace LiveScans to ensure FBI Compliance

FY 2023	FY 2024	FY 2025	FY 2026
0	0	0	0

Performance Measure Description:

Federal funds were/will be utilized on the purchase and replacement of end-of-life LiveScans with new mobile LiveScans that have updated operating systems and full-palmpoint capture capability. The new LiveScans will be used for FBI compliance, cite and release charges to prevent incomplete arrests, and to preserve criminal history records. The mobile LiveScans will be deployed to county courts 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: 630238 **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 2023	FY 2024	FY 2025	FY 2026
1	5	0	0

Performance Measure Description:

Federal funds supported/will support a portion of the lease payments for the ACTIC facility.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: 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 2023	FY 2024	FY 2025	FY 2026
25	71	55	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 2023	FY 2024	FY 2025	FY 2026
0	86	60	0

Performance Measure Description:

Federal funds were/will be used to reduce the backlogs for DNA Sexual Assault casework older than five (5) months and Property Crimes casework older than four (4) months through the continued funding of two (2) casework lab technicians and one (1) part-time DNA analyst.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630243 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 10/01/2023 **End Date:** 11/30/2024

Type of Grant: 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 2023	FY 2024	FY 2025	FY 2026
0	1	1	1

Performance Measure Description:

Federal funds supported/will support the salary and Employee Related Expenses (ERE) for the ACTIC Intelligence Manager.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety
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Title: State and Community Highway Safety

AFIS Grant No: 621656	CFDA: 20.600	Grantor: State and Community Highway Safety
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Periodic: One-Time	Start Date: 11/16/2023	End Date: 9/30/2024
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Type of Grant: Competitive Funding	If Other, Explain:
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Fed. % or \$ Cap:	Source of Match:
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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 2023	FY 2024	FY 2025	FY 2026
0	4,759	11,552	11,552

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: Motor Carrier Safety Assistance

AFIS Grant No: 626011 **CFDA:** 20.218 **Grantor:** Motor Carrier Safety Assistance

Periodic: Periodic Renewal **Start Date:** 10/01/2023 **End Date:** 9/30/2026

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 85% **Source of Match:** Joint Fund, State Appropriated Funds

AFIS fund number where the grant is maintained: PS2000 **Administrative costs are permitted to be paid using this federal money:**

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 2023	FY 2024	FY 2025	FY 2026
0	0	45,000	47,500

Performance Measure Description:

Federal funds will ensure compliance with the Federal Motor Carrier Safety Regulations within the commercial vehicle industry. Inspection details are conducted monthly to promote highway safety and reduce commercial vehicle involved accidents.

Performance Measure: Perform Inspection Details on HazMat, Passenger Buses, and Commercial Vehicles

FY 2023	FY 2024	FY 2025	FY 2026
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: NICS Act Record Improvement Program

AFIS Grant No: 650047 **CFDA:** 16.813 **Grantor:** NICS Act Record Improvement Program

Periodic: One-Time **Start Date:** 4/01/2023 **End Date:** 12/31/2024

Type of Grant: 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 2023	FY 2024	FY 2025	FY 2026
0	16,790	1,500	0

Performance Measure Description:

To automate Arizona criminal history records to include court orders, dispositions, arrest record corrections, and reduction of backlog currently not available through the Arizona Computerized Criminal History Database (ACCH). The Central State Repository will expend these funds to pay personnel services (overtime) and Employee Related Expenses (ERE) to staff members to automate and quality control the non-automated records.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630577 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 4/01/2024 **End Date:** 3/01/2025

Type of Grant: 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 2023	FY 2024	FY 2025	FY 2026
0	0	1,311	1,311

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 2023	FY 2024	FY 2025	FY 2026
0	0	9,925	9,925

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: 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

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 2023	FY 2024	FY 2025	FY 2026
0	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: 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 2023	FY 2024	FY 2025	FY 2026
0	36,565	45,232	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.

Performance Measure: Perform Inspection Details on HazMat, Passenger Buses, and Commercial Vehicles

FY 2023	FY 2024	FY 2025	FY 2026
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: Missing and Unidentified Human Remains (MUHR) Program

AFIS Grant No: 654000 **CFDA:** 16.050 **Grantor:** Missing and Unidentified Human Remains (MUHR) Program

Periodic: One-Time **Start Date:** 10/01/2023 **End Date:** 9/30/2026

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

Description: Administered by the Office of Justice Programs' (OJP) Bureau of Justice Assistance (BJA), the Missing and Unidentified Human Remains (MUHR) Program provides funding to eligible applicants for services focused on reporting and identifying missing persons and unidentified human remains cases in the United States. This program augments the existing services available through OJP's National Institute of Justice's (NIJ) National Missing and Unidentified Persons System (NamUs) Program, which is a national centralized repository and resource center for locating and identifying missing persons, unidentified human remains, and repatriating unclaimed persons.

Performance Measure: Number of Missing Persons (MP) Samples Processed

FY 2023	FY 2024	FY 2025	FY 2026
0	5	140	144

Performance Measure Description:

Federal funds were/will be utilized to analyze, log, and identify Missing Persons (MP) samples in non-criminal limited capacity, including migrants, through the continued funding of two (2), full time DNA Forensic Scientists.

In FY24, no samples were processed in the first (6) months due to hiring and training the Forensic Scientists, as well as the purchase of equipment.

Performance Measure: Number of Unidentified Human Remains (UHR) and Family Reference Samples (FRS) Samples Processed

FY 2023	FY 2024	FY 2025	FY 2026
0	5	115	120

Performance Measure Description:

Federal funds were/will be utilized to analyze, log, and identify UHR and FRS samples in non-criminal limited capacity, including migrants, through the continued funding of two (2), full time casework DNA Forensic Scientist IVs.

In FY24, no samples were processed in the first (6) months due to hiring and training the Forensic Scientists, as well as the purchase of equipment.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: 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 2023	FY 2024	FY 2025	FY 2026
2,434	2,841	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: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant No: 651080 **CFDA:** 16.738 **Grantor:** Edward Byrne Memorial Justice Assistance Grant Program

Periodic: On-Going **Start Date:** 7/01/2023 **End Date:** 6/30/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 95,058 **Source of Match:** Joint Fund, State Appropriated Budget

AFIS fund number where the grant is maintained: PS2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The Edward Byrne Memorial Justice Assistance Grant (JAG) is a formula grant program that provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG also supports the implementation of state crisis intervention court proceedings and related programs or initiatives, including but not limited to mental health courts, drug courts, veterans courts, and extreme risk protection order programs.

JAG project grants may address precipitous increases in crime and/or training and technical assistance.

Performance Measure: Number of Controlled Substance Cases Backlog Reduction Samples Processed

FY 2023	FY 2024	FY 2025	FY 2026
0	8,657	2,531	0

Performance Measure Description:

Federal funds were/will be used to enhance forensic analysis processing to aid in the apprehension and prosecution of drug offenders more efficiently by reducing backlog.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630241 **CFDA:** 970.67 **Grantor:**
Periodic: One-Time **Start Date:** 2/01/2023 **End Date:** 10/01/2023
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:

Performance Measure: Number of Positions Funded for Arizona Counter Terrorism Information Center (ACTIC) Cybersecurity Program Coordinator

FY 2023	FY 2024	FY 2025	FY 2026
0	0	0	0

Performance Measure Description:

Federal funds supported/will support the salary and Employee Related Expenses (ERE) for a Cybersecurity Program Coordinator position.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant No: 651090 **CFDA:** 16.738 **Grantor:** Edward Byrne Memorial Justice Assistance Grant Program

Periodic: On-Going **Start Date:** 7/01/2024 **End Date:** 6/30/2025

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: \$95,058 **Source of Match:** Joint Fund, State Appropriated Budget

AFIS fund number where the grant is maintained: PS2000 **Administrative costs are permitted to 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 2023	FY 2024	FY 2025	FY 2026
0	0	10,000	10,000

Performance Measure Description:

Federal funds were/will be used to enhance forensic analysis processing to aid in the apprehension and prosecution of drug offenders more efficiently by reducing backlog.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630572 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 4/01/2024 **End Date:** 3/31/2025

Type of Grant: 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 2023	FY 2024	FY 2025	FY 2026
0	0	6,200	6,200

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), travel, and mileage to provide resources to apprehend suspects involved in drug as well as smuggling organizations in Cochise County and bring them to prosecution.

Performance Measure: Operation Stonegarden Miles Driven (Cochise County)

FY 2023	FY 2024	FY 2025	FY 2026
0	0	95,000	95,000

Performance Measure Description:

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Cochise County and bring them to prosecution.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant No: 650037 **CFDA:** 16.554 **Grantor:** National Criminal History Improvement Program (NCHIP)

Periodic: One-Time **Start Date:** 3/01/2022 **End Date:** 12/31/2023

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 90% **Source of Match:** Joint Fund, State Appropriated Budget

AFIS fund number where the grant is maintained: PS2000

Administrative costs are permitted to 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 2023	FY 2024	FY 2025	FY 2026
0	9,140	9,110	0

Performance Measure Description:

To automate Arizona criminal history records to include court orders, dispositions, arrest record corrections, and reduction of backlog currently not available through the Arizona Computerized Criminal History Database (ACCH). The Central State Repository will expend these funds to pay personnel services (overtime) and Employee Related Expenses (ERE) to staff members to automate and quality control the non-automated records.

Performance Measure: Update Automated Fingerprint Identification System (AFIS) Database to be NFF Compliant

FY 2023	FY 2024	FY 2025	FY 2026
0	1	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		
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Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant No:	TBD	CFDA:	16.554	Grantor:	National Criminal History Improvement Program (NCHIP)
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Periodic:	One-Time	Start Date:	1/01/2025	End Date:	12/31/2027
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Type of Grant:	Pass-Through Funding	If Other, Explain:	
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Fed. % or \$ Cap:		Source of Match:	
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AFIS fund number where the grant is maintained: PS2000

Administrative costs are permitted to be paid using this federal money:

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.

OBJECTIVE(S):

- Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence;
- Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

Performance Measure: Update Automated Fingerprint Identification System (AFIS) Database to be NFF Compliant

FY 2023	FY 2024	FY 2025	FY 2026
0	0	0	26,000

Performance Measure Description:

Number of criminal history records automated in Arizona's AFIS database. This will allow Arizona to participate in the FBI's Next Generation Identification (NGI) National Fingerprint File (NFF) Program and establish Pseudo Pointers for complete and accurate criminal history records.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630570 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 2/07/2024 **End Date:** 7/31/2024

Type of Grant: 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 Camera Systems for K9 Trailers

FY 2023	FY 2024	FY 2025	FY 2026
0	0	2	0

Performance Measure Description:

Federal funds were/will be expended on the purchase of two (2) License Plate Reader Camera Systems on the new K9 Trailers to enhance resources needed to apprehend suspects involved in drug as well as smuggling organizations in Southern Counties and bring them to prosecution.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630571 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 2/07/2024 **End Date:** 7/31/2024

Type of Grant: 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 2023	FY 2024	FY 2025	FY 2026
0	0	302	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 2023	FY 2024	FY 2025	FY 2026
0	0	3,817	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		
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Title: State and Community Highway Safety

AFIS Grant No: 621655	CFDA: 20.600	Grantor: State and Community Highway Safety
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Periodic: One-Time	Start Date: 11/16/2023	End Date: 9/30/2024
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Type of Grant: Competitive Funding	If Other, Explain:
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Fed. % or \$ Cap:	Source of Match:
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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 Street Racing Enforcement

FY 2023	FY 2024	FY 2025	FY 2026
0	143	268	268

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.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: DNA Backlog Reduction Program

AFIS Grant No: 690690 **CFDA:** 16.741 **Grantor:** DNA Backlog Reduction Program

Periodic: On-Going **Start Date:** 10/01/2023 **End Date:** 9/30/2025

Type of Grant: 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 2023	FY 2024	FY 2025	FY 2026
0	50	45	25

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 2023	FY 2024	FY 2025	FY 2026
0	59	50	25

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		
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Title: Homeland Security Grant Program

AFIS Grant No: 630575	CFDA: 97.067	Grantor: Homeland Security Grant Program
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Periodic: One-Time	Start Date: 4/01/2024	End Date: 3/31/2025
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Type of Grant: Pass-Through Funding	If Other, Explain:
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Fed. % or \$ Cap: 100%	Source of Match:
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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: Operation Stonegarden License Plate Reader Camera Equipment (Cochise County)

FY 2023	FY 2024	FY 2025	FY 2026
0	0	0	10

Performance Measure Description:

Federal funds were/will be expended on the purchase of new License Plate Reader Cameras on new vehicles/replace old cameras 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 2023	FY 2024	FY 2025	FY 2026
0	0	0	8,000

Performance Measure Description:

During Operation Stonegarden, Aviation fuel was/will be used to enhance working operations to help 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
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Performance Measure: Operation Stonegarden License Plate Reader Annual Fee (Cochise County)

FY 2023	FY 2024	FY 2025	FY 2026
0	0	1	1

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 Night Vision Goggles Equipment (Cochise County)

FY 2023	FY 2024	FY 2025	FY 2026
0	0	0	1

Performance Measure Description:

Federal funds supported/will be expended on the purchase of new Night Vision Goggles (to replace any worn/damaged) 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: Crime Victim Assistance

AFIS Grant No: 640400 **CFDA:** 16.575 **Grantor:** Crime Victim Assistance

Periodic: Periodic Renewal **Start Date:** 10/01/2016 **End Date:** 9/30/2020

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: FY24 Grant clean-up and closure

FY 2023	FY 2024	FY 2025	FY 2026
0	0	0	0

Performance Measure Description:

FY24 and/or FY25 activity is to clean up and close out grant. No performance measures are applicable.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety		
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Title: Homeland Security Grant Program

AFIS Grant No: 630576	CFDA: 97.067	Grantor: Homeland Security Grant Program
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Periodic: One-Time	Start Date: 4/01/2024	End Date: 3/31/2025
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Type of Grant: Pass-Through Funding	If Other, Explain:
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Fed. % or \$ Cap: 100%	Source of Match:
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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: Operation Stonegarden Gallons of Aviation Fuel (Pinal County)

FY 2023	FY 2024	FY 2025	FY 2026
0	0	50,000	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 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: 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 2023	FY 2024	FY 2025	FY 2026
0	5,689	1,996	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 2023	FY 2024	FY 2025	FY 2026
0	84,768	30,522	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: 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 2023	FY 2024	FY 2025	FY 2026
0	5,204	923	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 2023	FY 2024	FY 2025	FY 2026
0	83,727	14,108	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		
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Title: Homeland Security Grant Program

AFIS Grant No: 630236	CFDA: 97.067	Grantor: Homeland Security Grant Program
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Periodic: One-Time	Start Date: 4/01/2023	End Date: 9/30/2023
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Type of Grant: Pass-Through Funding	If Other, Explain:
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Fed. % or \$ Cap: 100%	Source of Match:
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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 2023	FY 2024	FY 2025	FY 2026
0	0	0	0

Performance Measure Description:

Federal funds supported/will support the salary and Employee Related Expenses (ERE) for the ACTIC Intelligence Manager.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety		
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Title: Homeland Security Grant Program

AFIS Grant No: 630244	CFDA: 97.067	Grantor: Homeland Security Grant Program
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Periodic: One-Time	Start Date: 10/01/2023	End Date: 10/31/2024
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Type of Grant: Pass-Through Funding	If Other, Explain:
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Fed. % or \$ Cap: 100%	Source of Match:
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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 2023	FY 2024	FY 2025	FY 2026
0	1	1	1

Performance Measure Description:

Federal funds supported/will support the salary and Employee Related Expenses (ERE) for a Threat Analysis Specialist.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety		
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Title: Homeland Security Grant Program

AFIS Grant No: 630569	CFDA: 97.067	Grantor: Homeland Security Grant Program
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Periodic: One-Time	Start Date: 3/05/2024	End Date: 9/30/2024
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Type of Grant: Pass-Through Funding	If Other, Explain:
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Fed. % or \$ Cap: 100%	Source of Match:
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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: Operation Stonegarden Equipment Purchase (Yuma County)

FY 2023	FY 2024	FY 2025	FY 2026
0	0	3	0

Performance Measure Description:

Federal funds were/will be expended on the purchase of three (3) TruNarc Kits to enhance resources needed to apprehend suspects involved in drug as well as smuggling organizations in Yuma County and bring them to prosecution.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: 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 2023	FY 2024	FY 2025	FY 2026
110	52	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 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: Homeland Security Grant Program

AFIS Grant No: 630242 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 10/01/2023 **End Date:** 2/29/2024

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: Number of Months a Portion of the Arizona Counter Terrorism Information Center (ACTIC) Lease Payments Were Covered

FY 2023	FY 2024	FY 2025	FY 2026
0	5	5	5

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
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Title: State and Community Highway Safety

AFIS Grant No: 621653	CFDA: 20.600	Grantor: State and Community Highway Safety
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Periodic: One-Time	Start Date: 11/16/2023	End Date: 9/30/2024
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Type of Grant: Competitive Funding	If Other, Explain:
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Fed. % or \$ Cap:	Source of Match:
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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 Distracted Driving Enforcement Detail Contacts

FY 2023	FY 2024	FY 2025	FY 2026
0	298	1,183	1,183

Performance Measure Description:

Federal funds were used to increase the number of distracted driving contacts, citations, and warnings through enforcement details as well as to educate the public on the dangers of distracted driving.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety		
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Title: State and Community Highway Safety

AFIS Grant No: TBD	CFDA: 20.600	Grantor: State and Community Highway Safety
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Periodic: On-Going	Start Date: 10/01/2025	End Date: 9/30/2026
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Type of Grant: Competitive Funding	If Other, Explain:
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Fed. % or \$ Cap:	Source of Match:
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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 2023	FY 2024	FY 2025	FY 2026
0	0	0	10

Performance Measure Description:

Federal funds were/will be used to provide dedicated dispatcher support for DUI task force details. Dispatchers performed timely computer queries for wants/warrants checks, arranged for tow trucks as needed, and confirmed outstanding warrants.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: Crime Victim Assistance

AFIS Grant No: 641040 **CFDA:** 16.575 **Grantor:** Crime Victim Assistance

Periodic: Periodic Renewal **Start Date:** 10/02/2021 **End Date:** 9/30/2025

Type of Grant: Formula Funding **If Other, Explain:** 95% of funds are passed thru to other agencies.

Fed. % or \$ Cap: **Source of Match:**

AFIS fund number where the grant is maintained: PS2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

Performance Measure: Crime Victim Assistance - Number of New Victims Served

FY 2023	FY 2024	FY 2025	FY 2026
0	66,445	175,257	51,507

Performance Measure Description:

The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault, and other crimes.

Performance Measure: Crime Victim Assistance - Number of Service Providers Attending Training

FY 2023	FY 2024	FY 2025	FY 2026
0	0	60	0

Performance Measure Description:

Federal funds were/will be utilized to pay for advocates, who provide comprehensive services to crime victims, to attend training. Training topics include the criminal justice system, social services systems, victim's rights, etc.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: 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

Administrative costs are permitted to 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: 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: OffenderWatch NCIC System Auto-population Implementation

FY 2023	FY 2024	FY 2025	FY 2026
0	1	0	0

Performance Measure Description:

Federal funds were utilized to enhance jurisdiction-wide implementation of and compliance with Sex Offender Registration and Notification Act (SORNA) through technological advancements for the functions of the sex offender registration and verification programs.

In FY24, 15,100 existing records were uploaded.

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 2023	FY 2024	FY 2025	FY 2026
0	0	0	0

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 2023	FY 2024	FY 2025	FY 2026
0	0	0	0

Performance Measure Description:

Federal funds supported/will support the salary and Employee Related Expenses (ERE) for a Cyber Intelligence Analyst.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: State and Community Highway Safety

AFIS Grant No: TBD **CFDA:** 20.600 **Grantor:** State and Community Highway Safety

Periodic: One-Time **Start Date:** 10/01/2024 **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: 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 2023	FY 2024	FY 2025	FY 2026
0	0	10	10

Performance Measure Description:

Federal funds were/will be used to provide dedicated dispatcher support for DUI task force details. Dispatchers performed timely computer queries for wants/warrants checks, arranged for tow trucks as needed, and confirmed outstanding warrants.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: Support for Adam Walsh Act Implementation Grant Program

AFIS Grant No: TBD **CFDA:** 16.750 **Grantor:** Support for Adam Walsh Act Implementation Grant Program

Periodic: One-Time **Start Date:** 10/01/2024 **End Date:** 9/30/2025

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: **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: 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: OffenderWatch Registry Absconders Program Public Tips Closed

FY 2023	FY 2024	FY 2025	FY 2026
0	0	500	500

Performance Measure Description:

Federal funds were/will be utilized to close public tips in the Registry Absconders Program. This will include a reduction in absconders, an increase in compliance, an increase in number of compliant versus non-compliant offenders, follow-up, and "closure" of over 1,000 tips left by the public in OffenderWatch, and a decrease in absconders that are unaccounted for leading to more complete data in the database.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630578 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 7/01/2024 **End Date:** 6/30/2025

Type of Grant: 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 Aviation Autopilot Systems (Santa Cruz County)

FY 2023	FY 2024	FY 2025	FY 2026
0	0	2	0

Performance Measure Description:

Federal funds supported/will be expended on the purchase of two (2) autopilot systems for aviation to enhance resources needed to apprehend suspects involved in drug as well as smuggling organizations in Santa Cruz County and bring them to prosecution.

Performance Measure: Operation Stonegarden Aviation Cockpit Display and Aviation Flight Control Upgrades (Santa Cruz County)

FY 2023	FY 2024	FY 2025	FY 2026
0	0	2	0

Performance Measure Description:

Federal funds were expended on the purchase of Avionic sensors and enhanced cockpit display for aviation to enhance resources needed to apprehend suspects involved in drug as well as smuggling organizations in Santa Cruz County and bring them to prosecution.

Listing of Performance Measures of All Grants

Agency: **PSA** **Department of Public Safety**

Performance Measure: Operation Stonegarden Aviation Hoist Overhaul (Santa Cruz County)

FY 2023	FY 2024	FY 2025	FY 2026
0	0	1	0

Performance Measure Description:

Federal funds supported/will be expended on Hoist Overhaul for aviation to enhance resources needed to apprehend suspects involved in drug as well as smuggling organizations in Santa Cruz County and bring them to prosecution.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety		
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Title: National Priority Safety Programs

AFIS Grant No: 621658	CFDA: 20.616	Grantor: National Priority Safety Programs
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Periodic: One-Time	Start Date: 12/11/2023	End Date: 9/30/2024
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Type of Grant: Competitive Funding	If Other, Explain:
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Fed. % or \$ Cap:	Source of Match:
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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 2023	FY 2024	FY 2025	FY 2026
0	575	535	510

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), and Employee Related Expenses (ERE) for Troopers to participate in the two-week Buckle Up Arizona Enforcement Campaign to enhance seat belt, child safety usage as well as to decrease unrestrained occupant fatalities and serious injuries throughout the State of Arizona.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: Crime Victim Assistance

AFIS Grant No: TBD **CFDA:** 16.575 **Grantor:** Crime Victim Assistance

Periodic: Periodic Renewal **Start Date:** 10/01/2024 **End Date:** 9/30/2028

Type of Grant: Formula Funding **If Other, Explain:** 95% of funds are passed thru to other agencies.

Fed. % or \$ Cap: **Source of Match:**

AFIS fund number where the grant is maintained: PS2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

Performance Measure: Crime Victim Assistance - Number of New Victims Served

FY 2023	FY 2024	FY 2025	FY 2026
0	0	0	37,117

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		
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Title: State and Community Highway Safety

AFIS Grant No: 621648	CFDA: 20.600	Grantor: State and Community Highway Safety
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Periodic: One-Time	Start Date: 10/01/2022	End Date: 9/30/2023
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Type of Grant: Competitive Funding	If Other, Explain:
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Fed. % or \$ Cap:	Source of Match:
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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 2023	FY 2024	FY 2025	FY 2026
267	162	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.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety		
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Title: State and Community Highway Safety

AFIS Grant No: 652080	CFDA: 20.600	Grantor: State and Community Highway Safety
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Periodic: One-Time	Start Date: 10/01/2023	End Date: 9/30/2025
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Type of Grant: Competitive Funding	If Other, Explain:
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Fed. % or \$ Cap:	Source of Match:
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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 2023	FY 2024	FY 2025	FY 2026
0	25	10	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: 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 2023	FY 2024	FY 2025	FY 2026
0	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: Crime Victim Assistance

AFIS Grant No: 644000 **CFDA:** 16.575 **Grantor:** Crime Victim Assistance

Periodic: One-Time **Start Date:** 10/01/2023 **End Date:** 9/30/2024

Type of Grant: Pass-Through Funding **If Other, Explain:** 95% of funds are passed thru to other agencies.

Fed. % or \$ Cap: **Source of Match:**

AFIS fund number where the grant is maintained: PS2985 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? Yes

Description: The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

Performance Measure: Crime Victim Assistance - Number of New Victims Served

FY 2023	FY 2024	FY 2025	FY 2026
0	86,856	146,717	20,620

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: National Priority Safety Programs

AFIS Grant No: 621659 **CFDA:** 20.616 **Grantor:** National Priority Safety Programs

Periodic: One-Time **Start Date:** 5/20/2024 **End Date:** 6/02/2024

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: 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 2023	FY 2024	FY 2025	FY 2026
0	213	250	250

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), and Employee Related Expenses (ERE) for Troopers to participate in the two-week Buckle Up Arizona Enforcement Campaign to enhance seat belt, child safety usage as well as to decrease unrestrained occupant fatalities and serious injuries throughout the State of Arizona.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant No: 650038 **CFDA:** 16.554 **Grantor:** National Criminal History Improvement Program (NCHIP)

Periodic: One-Time **Start Date:** 1/03/2023 **End Date:** 12/31/2024

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 90% **Source of Match:** Joint Fund, State Appropriated Budget

AFIS fund number where the grant is maintained: PS2000

Administrative costs are permitted to be paid using this federal money:

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 2023	FY 2024	FY 2025	FY 2026
0	43,765	26,000	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.

Performance Measure: Replace LiveScans to Ensure FBI Compliance

FY 2023	FY 2024	FY 2025	FY 2026
0	0	10	0

Performance Measure Description:

Federal funds were/will be utilized on the purchase and replacement of end-of-life LiveScans with new mobile LiveScans that have updated operating systems and full-palmprint capture capability. The new LiveScans will be used for FBI compliance, cite and release charges to prevent incomplete arrests, and to preserve criminal history records. The mobile LiveScans will be deployed throughout the Arizona Department of Public Safety (DPS).

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant No: 650046 **CFDA:** 16.738 **Grantor:** Edward Byrne Memorial Justice Assistance Grant Program

Periodic: One-Time **Start Date:** 7/01/2023 **End Date:** 6/30/2024

Type of Grant: 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 2023	FY 2024	FY 2025	FY 2026
0	16,180	1,000	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: 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 2023	FY 2024	FY 2025	FY 2026
0	0	0	0

Performance Measure Description:

Federal funds supported/will support the salary and Employee Related Expenses (ERE) for a Threat Analysis Specialist.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: Crime Victim Assistance

AFIS Grant No: 641060 **CFDA:** 16.575 **Grantor:** Crime Victim Assistance

Periodic: Periodic Renewal **Start Date:** 10/01/2022 **End Date:** 9/30/2026

Type of Grant: Formula Funding **If Other, Explain:** 95% of funds are passed thru to other agencies.

Fed. % or \$ Cap: **Source of Match:**

AFIS fund number where the grant is maintained: PS2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

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 2023	FY 2024	FY 2025	FY 2026
0	0	0	256,788

Performance Measure Description:

The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault, and other crimes.

Performance Measure: Crime Victim Assistance - Number of Service Providers Attending Training

FY 2023	FY 2024	FY 2025	FY 2026
0	0	0	60

Performance Measure Description:

Federal funds were/will be utilized to pay for advocates, who provide comprehensive services to crime victims, to attend training. Training topics include the criminal justice system, social services systems, victim's rights, etc.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: 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 2023	FY 2024	FY 2025	FY 2026
0	5,708	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 2023	FY 2024	FY 2025	FY 2026
0	93,626	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: National Priority Safety Programs

AFIS Grant No: 621657 **CFDA:** 20.616 **Grantor:** National Priority Safety Programs

Periodic: One-Time **Start Date:** 12/11/2023 **End Date:** 9/30/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: **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 2023	FY 2024	FY 2025	FY 2026
0	191	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: 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 2023	FY 2024	FY 2025	FY 2026
0	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.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: Paul Coverdell Forensic Sciences Improvement Grant Program

AFIS Grant No: TBD **CFDA:** 16.742 **Grantor:** Paul Coverdell Forensic Sciences Improvement Grant Program

Periodic: On-Going **Start Date:** 10/01/2024 **End Date:** 9/30/2026

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: \$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 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: Remodel Lab Space into Meeting/Training Room Completion

FY 2023	FY 2024	FY 2025	FY 2026
0	0	1	0

Performance Measure Description:

Federal funds were/will be used to remodel an existing lab space into a training/meeting room. The meeting/training room will be used for teleconferences, interviews, and remote court testimony.

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 2023	FY 2024	FY 2025	FY 2026
0	11,184	1,209	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 2023	FY 2024	FY 2025	FY 2026
0	211,357	20,955	0

Performance Measure Description:

During Operation Stonegarden, miles were/will be driven to provide resources to pursue and apprehend suspects involved in drug as well as smuggling organizations in Pinal County and bring them to prosecution.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: State and Community Highway Safety

AFIS Grant No: 621654 **CFDA:** 20.600 **Grantor:** State and Community Highway Safety

Periodic: One-Time **Start Date:** 11/16/2023 **End Date:** 9/30/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: **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 2023	FY 2024	FY 2025	FY 2026
0	54	65	65

Performance Measure Description:

Federal funds supported/will support personnel services (overtime), Employee Related Expenses (ERE), and In-State travel (travel costs for training) to enhance Driving Under the Influence (DUI)/Impaired Driving Enforcement throughout the State of Arizona.

Troopers attended the following training; Drug Recognition Expert (DRE) course, final knowledge exam, Advanced Roadside Impaired Driving Enforcement (ARIDE), DRE Instructor, as well as Horizontal Gaze Nystagmus (HGN) Course.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630248 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 2/01/2024 **End Date:** 9/30/2024

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

Description: 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 2023	FY 2024	FY 2025	FY 2026
0	1	1	1

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: State and Community Highway Safety

AFIS Grant No: 652070 **CFDA:** 20.600 **Grantor:** State and Community Highway Safety

Periodic: One-Time **Start Date:** 10/01/2023 **End Date:** 9/30/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: **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 2023	FY 2024	FY 2025	FY 2026
0	287	300	300

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: 630250 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 10/01/2023 **End Date:** 6/30/2024

Type of Grant: 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 Master Trainer Certification

FY 2023	FY 2024	FY 2025	FY 2026
0	0	2	0

Performance Measure Description:

Federal funds supported/will support Terrorism Liaison Officers (TLOs) to attend one (1) five (5) day Threat Evaluation and Reporting Program for the Master Trainer Certification Program.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: Crime Victim Assistance

AFIS Grant No: 641020 **CFDA:** 16.575 **Grantor:** Crime Victim Assistance

Periodic: Periodic Renewal **Start Date:** 10/01/2020 **End Date:** 9/30/2024

Type of Grant: Formula Funding **If Other, Explain:** 95% of funds are passed thru to other agencies.

Fed. % or \$ Cap: **Source of Match:**

AFIS fund number where the grant is maintained: PS2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

Performance Measure: Crime Victim Assistance - Number of New Victims Served

FY 2023	FY 2024	FY 2025	FY 2026
108,250	51,865	14,919	0

Performance Measure Description:

The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault, and other crimes.

Performance Measure: Number of Positions Funded for Victims of Crime Act (VOCA) Administrative Services Officer (ASO)

FY 2023	FY 2024	FY 2025	FY 2026
0	0	0	3

Performance Measure Description:

Federal funds were/will be utilized to support the salary and Employee Related Expenses (ERE) for the Administrative Services Officer.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant No: 650051 **CFDA:** 16.554 **Grantor:** National Criminal History Improvement Program (NCHIP)

Periodic: One-Time **Start Date:** 1/01/2024 **End Date:** 12/31/2025

Type of Grant: 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): Ensuring the quality and completeness of the nation's criminal history record systems.

OBJECTIVE(S):

- Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence;
- Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

Performance Measure: Replace LiveScans to ensure FBI Compliance

FY 2023	FY 2024	FY 2025	FY 2026
0	0	15	0

Performance Measure Description:

Federal funds were/will be utilized on the purchase and replacement of end-of-life LiveScans with new mobile LiveScans that have updated operating systems and full-palmpoint capture capability. The new LiveScans will be used for FBI compliance, cite and release charges to prevent incomplete arrests, and to preserve criminal history records. The mobile LiveScans will be deployed to county courts throughout the State of Arizona.

Performance Measure: Update Automated Fingerprint Identification System (AFIS) Database to be NFF Compliant

FY 2023	FY 2024	FY 2025	FY 2026
0	0	26,000	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		
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Title: Highway Planning and Construction

AFIS Grant No: 624200	CFDA: 20.205	Grantor: Highway Planning and Construction
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Periodic: On-Going	Start Date: 7/01/2018	End Date: 6/30/2025
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Type of Grant: Pass-Through Funding	If Other, Explain:
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Fed. % or \$ Cap: 100%	Source of Match:
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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**

Performance Measure: Reduce the Average Minutes in Response Time of Troopers to a Collision

FY 2023	FY 2024	FY 2025	FY 2026
4	14	14	14

Performance Measure Description:

Federal funds supported/will support a sergeant and troopers to provide manpower to the Arizona Department of Transportation (ADOT) Traffic Operations Center in an effort to keep traffic moving on the city freeway system through the use of video cameras and communications.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: Crime Victim Assistance

AFIS Grant No: 641000 **CFDA:** 16.575 **Grantor:** Crime Victim Assistance

Periodic: Periodic Renewal **Start Date:** 10/01/2019 **End Date:** 9/30/2023

Type of Grant: Formula Funding **If Other, Explain:** 95% of funds are passed thru to other agencies.

Fed. % or \$ Cap: **Source of Match:**

AFIS fund number where the grant is maintained: PS2000 **Administrative costs are permitted to 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 2023	FY 2024	FY 2025	FY 2026
122,153	102,179	29,139	0

Performance Measure Description:

The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault, and other crimes.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: Crime Victim Assistance

AFIS Grant No: 640800 **CFDA:** 16.575 **Grantor:** Crime Victim Assistance

Periodic: Periodic Renewal **Start Date:** 10/01/2018 **End Date:** 9/30/2022

Type of Grant: Formula Funding **If Other, Explain:** 95% of funds are passed thru to other agencies.

Fed. % or \$ Cap: **Source of Match:**

AFIS fund number where the grant is maintained: PS2000 **Administrative costs are permitted to 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 Service Providers Attending Training

FY 2023	FY 2024	FY 2025	FY 2026
0	64	0	0

Performance Measure Description:

Federal funds were/will be utilized to pay for advocates, who provide comprehensive services to crime victims, to attend training. Training topics include the criminal justice system, social services systems, victim's rights, etc.

Performance Measure: Crime Victim Assistance - Number of New Victims Served

FY 2023	FY 2024	FY 2025	FY 2026
98,963	12,571	1,066	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 2023	FY 2024	FY 2025	FY 2026
43	0	0	0

Performance Measure Description:

To automate Arizona criminal history records to include court orders, dispositions, arrest record corrections, and reduction of backlog currently not available through the Arizona Computerized Criminal History Database (ACCH). The Central State Repository will expend these funds to pay personnel services (overtime) and Employee Related Expenses (ERE) to staff members to automate and quality control the non-automated records.

Performance Measure: FY24 Grant clean-up and closure

FY 2023	FY 2024	FY 2025	FY 2026
0	0	0	0

Performance Measure Description:

FY24 and/or FY25 activity is to clean up and close out grant. No performance measures are applicable.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant No: 651070 **CFDA:** 16.738 **Grantor:** Edward Byrne Memorial Justice Assistance Grant Program

Periodic: 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 2023	FY 2024	FY 2025	FY 2026
10,084	2,533	0	0

Performance Measure Description:

Federal funds were/will be used to enhance forensic analysis processing to aid in the apprehension and prosecution of drug offenders more efficiently by reducing backlog.

Listing of Performance Measures of All Grants

Agency:	PSA	Department of Public Safety		
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Title: Highway Planning and Construction

AFIS Grant No: 624202	CFDA: 20.205	Grantor: Highway Planning and Construction
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Periodic: On-Going	Start Date: 7/20/2021	End Date: 6/30/2025
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Type of Grant: Pass-Through Funding	If Other, Explain:
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Fed. % or \$ Cap: 100%	Source of Match:
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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: Total Number of Motorists Assisted

FY 2023	FY 2024	FY 2025	FY 2026
6,010	8,453	10,000	10,000

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.

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: FY24 Grant clean-up and closure

FY 2023	FY 2024	FY 2025	FY 2026
0	0	0	0

Performance Measure Description:

FY24 and/or FY25 activity is to clean up and close out grant. No performance measures are applicable.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: Motor Carrier Safety Assistance

AFIS Grant No: 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 2023	FY 2024	FY 2025	FY 2026
65,000	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.

Performance Measure: FY24 Grant clean-up and closure

FY 2023	FY 2024	FY 2025	FY 2026
0	0	0	0

Performance Measure Description:

FY24 and/or FY25 activity is to clean up and close out grant. No performance measures are applicable.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant No: 650033 **CFDA:** 16.554 **Grantor:** National Criminal History Improvement Program (NCHIP)

Periodic: One-Time **Start Date:** 1/01/2021 **End Date:** 12/31/2022

Type of Grant: 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 2023	FY 2024	FY 2025	FY 2026
27,980	0	0	0

Performance Measure Description:

Number of criminal history records automated in Arizona's AFIS database. This will allow Arizona to participate in the FBI's Next Generation Identification (NGI) National Fingerprint File (NFF) Program and establish Pseudo Pointers for complete and accurate criminal history records.

Performance Measure: FY24 Grant clean-up and closure

FY 2023	FY 2024	FY 2025	FY 2026
0	0	0	0

Performance Measure Description:

FY24 and/or FY25 activity is to clean up and close out grant. No performance measures are applicable.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: Paul Coverdell Forensic Sciences Improvement Grant Program

AFIS Grant No: 650034 **CFDA:** 16.742 **Grantor:** Paul Coverdell Forensic Sciences Improvement Grant Program

Periodic: On-Going **Start Date:** 1/01/2020 **End Date:** 9/30/2022

Type of Grant: 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 2023	FY 2024	FY 2025	FY 2026
16	22	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: 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: Number of Collision Reducing Inspections Completed

FY 2023	FY 2024	FY 2025	FY 2026
4,864	0	0	0

Performance Measure Description:

Federal funds was/will be used to improve motor carrier, commercial vehicle (CMV), driver safety, and support an efficient surface transportation system. The yearly goal was to ensure compliance with the Federal Motor Carrier Safety regulations within the Commercial Vehicle industry by reducing crashes, injuries, and fatalities involving large trucks and buses.

Performance Measure: FY24 Grant clean-up and closure

FY 2023	FY 2024	FY 2025	FY 2026
0	0	0	0

Performance Measure Description:

FY24 and/or FY25 activity is to clean up and close out grant. No performance measures are applicable.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 630227 **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) Intelligence Manager

FY 2023	FY 2024	FY 2025	FY 2026
1	0	0	0

Performance Measure Description:

Federal funds supported/will support the salary and Employee Related Expenses (ERE) for the ACTIC Intelligence Manager.

Performance Measure: FY24 Grant clean-up and closure

FY 2023	FY 2024	FY 2025	FY 2026
0	0	0	0

Performance Measure Description:

FY24 and/or FY25 activity is to clean up and close out grant. No performance measures are applicable.

Listing of Performance Measures of All Grants

Agency: PSA Department of Public Safety

Title: Homeland Security Grant Program

AFIS Grant No: 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 2023	FY 2024	FY 2025	FY 2026
3,985	80	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 2023	FY 2024	FY 2025	FY 2026
62,140	4,800	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 2023	FY 2024	FY 2025	FY 2026
2,861	170	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 2023	FY 2024	FY 2025	FY 2026
38,473	2,300	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		
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Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant No: 650035	CFDA: 16.554	Grantor: National Criminal History Improvement Program (NCHIP)
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Periodic: One-Time	Start Date: 3/01/2022	End Date: 12/31/2023
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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 2023	FY 2024	FY 2025	FY 2026
27,609	3,143	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
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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 2023	FY 2024	FY 2025	FY 2026
135	55	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 2023	FY 2024	FY 2025	FY 2026
223	93	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: 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 2023	FY 2024	FY 2025	FY 2026
57,729	44,447	15,000	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

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 2023	FY 2024	FY 2025	FY 2026
1,997	16,170	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.

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	State and Community Highway Safety		
AFIS Grant #:	621647	CFDA:	20.600

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	25.5	-	-
Total Revenue	25.5	-	-
Expenditures			
Personal Services	19.4	-	-
Employee Related Expenses	6.1	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	25.5	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Paul Coverdell Forensic Sciences Improvement Grant Program		
AFIS Grant #:	650036	CFDA:	16.742

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	119.1	18.1	-
Total Revenue	119.1	18.1	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	8.1	-	-
Travel In-State	-	-	-
Travel Out-of-State	16.0	10.6	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	11.8	7.5	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	83.2	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	119.1	18.1	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630574	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	1,212.1	1,212.1
Total Revenue	-	1,212.1	1,212.1
Expenditures			
Personal Services	-	862.5	862.5
Employee Related Expenses	-	230.0	230.0
Professional and Outside Services	-	-	-
Travel In-State	-	3.5	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	-	116.1	116.1
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	1,212.1	1,212.1
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630249	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	112.0	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	157.5	48.0	160.0
Total Revenue	157.5	48.0	160.0
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	45.5	160.0	160.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	45.5	160.0	160.0
Ending Balance	112.0	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	State and Community Highway Safety		
AFIS Grant #:	621652	CFDA:	20.600

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	32.1	130.0	130.0
Total Revenue	32.1	130.0	130.0
Expenditures			
Personal Services	25.3	79.1	79.1
Employee Related Expenses	6.8	30.9	30.9
Professional and Outside Services	-	-	-
Travel In-State	-	20.0	20.0
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	32.1	130.0	130.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630573	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	410.8	410.8
Total Revenue	-	410.8	410.8
Expenditures			
Personal Services	-	294.5	294.5
Employee Related Expenses	-	73.6	73.6
Professional and Outside Services	-	-	-
Travel In-State	-	2.4	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	-	40.4	40.4
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	410.8	410.8
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630579	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	498.1	498.1
Total Revenue	-	498.1	498.1
Expenditures			
Personal Services	-	360.1	360.1
Employee Related Expenses	-	90.0	90.0
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	-	48.0	48.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	498.1	498.1
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Priority Safety Programs		
AFIS Grant #:	621645	CFDA:	20.616

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	22.7	-	-
Total Revenue	22.7	-	-
Expenditures			
Personal Services	16.2	-	-
Employee Related Expenses	6.5	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	22.7	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Emergency Management Performance Grants		
AFIS Grant #:	653000	CFDA:	97.042

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	734.2	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	734.2	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	734.2	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	734.2	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630245	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	0.7	1.0	1.0
Beginning Balance	-	16.8	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	88.7	128.8	145.6
Total Revenue	88.7	128.8	145.6
Expenditures			
Personal Services	52.7	109.5	109.5
Employee Related Expenses	19.2	36.1	36.1
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	71.9	145.6	145.6
Ending Balance	16.8	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Paul Coverdell Forensic Sciences Improvement Grant Program		
AFIS Grant #:	650080	CFDA:	16.742

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	73.3	70.6	138.2
Total Revenue	73.3	70.6	138.2
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	32.0	45.2
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	8.6	20.1	57.2
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	64.7	18.5	35.9
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	73.3	70.6	138.2
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant #:	TBD	CFDA:	16.554

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	249.2
Total Revenue	-	-	249.2
Expenditures			
Personal Services	-	-	185.0
Employee Related Expenses	-	-	64.1
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	249.2
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630247	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	82.0	205.0	287.0
Total Revenue	82.0	205.0	287.0
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	82.0	205.0	287.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	82.0	205.0	287.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant #:	TBD	CFDA:	16.554

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	498.3
Total Revenue	-	-	498.3
Expenditures			
Personal Services	-	-	370.1
Employee Related Expenses	-	-	128.2
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	498.3
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant #:	650052	CFDA:	16.554

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	43.6	456.3	-
Total Revenue	43.6	456.3	-
Expenditures			
Personal Services	32.0	235.6	-
Employee Related Expenses	11.7	80.3	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	140.5	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	43.6	456.3	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	State and Community Highway Safety		
AFIS Grant #:	652050	CFDA:	20.600

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	10.3	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	57.0	-	-
Total Revenue	57.0	-	-
Expenditures			
Personal Services	14.1	-	-
Employee Related Expenses	3.2	-	-
Professional and Outside Services	21.1	-	-
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	28.9	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	67.3	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630567	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	99.3	58.5	-
Total Revenue	99.3	58.5	-
Expenditures			
Personal Services	66.1	36.5	-
Employee Related Expenses	23.6	13.3	-
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	9.6	8.7	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	99.3	58.5	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630568	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	192.2	-
Total Revenue	-	192.2	-
Expenditures			
Personal Services	-	138.0	-
Employee Related Expenses	-	34.2	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	20.0	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	192.2	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Block Grants for Community Mental Health Services		
AFIS Grant #:	652090	CFDA:	93.958

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	41.5	41.5
Total Revenue	-	41.5	41.5
Expenditures			
Personal Services	-	24.6	24.6
Employee Related Expenses	-	12.0	12.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	4.9	4.9
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	41.5	41.5
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Motor Carrier Safety Assistance		
AFIS Grant #:	TBD	CFDA:	20.218

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	30.0
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	6,565.5
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	6,565.5
Expenditures			
Personal Services	-	-	4,000.0
Employee Related Expenses	-	-	750.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	115.0
Travel Out-of-State	-	-	80.0
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	710.5
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	660.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	250.0
Total Expenditures	-	-	6,565.5
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630237	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	2.3	2.5	-
Total Revenue	2.3	2.5	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	1.5	-	-
Travel In-State	0.8	-	-
Travel Out-of-State	-	2.5	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	2.3	2.5	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	650070	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	8.5	8.5	8.5
Total Revenue	8.5	8.5	8.5
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	8.5	8.5	8.5
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	8.5	8.5	8.5
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	State and Community Highway Safety		
AFIS Grant #:	652060	CFDA:	20.600

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	4.8	-	-
Total Revenue	4.8	-	-
Expenditures			
Personal Services	3.9	-	-
Employee Related Expenses	1.0	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	4.8	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630246	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	1.0	11.5	11.5
Total Revenue	1.0	11.5	11.5
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	10.0	10.0
Travel In-State	1.0	1.5	1.5
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	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	1.0	11.5	11.5
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Bulletproof Vest Partnership Program		
AFIS Grant #:	622001	CFDA:	16.607

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	66.2	60.0	60.0
Total Revenue	66.2	60.0	60.0
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	66.2	60.0	60.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	66.2	60.0	60.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant #:	650053	CFDA:	16.554

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	477.7	-
Total Revenue	-	477.7	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	477.7	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	477.7	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630238	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	180.5	-	-
Total Revenue	180.5	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	180.5	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	180.5	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	DNA Backlog Reduction Program		
AFIS Grant #:	690680	CFDA:	16.741

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	1.5	1.5	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	120.4	483.2	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	120.4	483.2	-
Expenditures			
Personal Services	28.0	10.5	-
Employee Related Expenses	9.3	5.2	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	0.6	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	60.7	210.0	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	21.8	257.6	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	120.4	483.2	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630243	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	0.7	1.0	1.0
Beginning Balance	-	19.1	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	89.4	150.9	170.0
Total Revenue	89.4	150.9	170.0
Expenditures			
Personal Services	53.5	128.8	128.8
Employee Related Expenses	16.8	41.2	41.2
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	70.3	170.0	170.0
Ending Balance	19.1	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	State and Community Highway Safety		
AFIS Grant #:	621656	CFDA:	20.600

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	123.6	300.0	300.0
Total Revenue	123.6	300.0	300.0
Expenditures			
Personal Services	98.6	215.8	215.8
Employee Related Expenses	25.0	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	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	123.6	300.0	300.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Motor Carrier Safety Assistance		
AFIS Grant #:	626011	CFDA:	20.218

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	30.0	31.0
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	7,481.0	7,481.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	7,481.0	7,481.0
Expenditures			
Personal Services	-	4,031.3	4,031.3
Employee Related Expenses	-	815.5	815.5
Professional and Outside Services	-	-	-
Travel In-State	-	118.9	118.9
Travel Out-of-State	-	84.5	84.5
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	718.0	718.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	764.7	764.7
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	948.1	948.1
Total Expenditures	-	7,481.0	7,481.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	NICS Act Record Improvement Program		
AFIS Grant #:	650047	CFDA:	16.813

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	1.1	0.0
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	326.4	22.1	-
Total Revenue	326.4	22.1	-
Expenditures			
Personal Services	244.9	16.1	-
Employee Related Expenses	80.4	7.1	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	325.3	23.1	-
Ending Balance	1.1	0.0	0.0

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630577	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	122.5	122.5
Total Revenue	-	122.5	122.5
Expenditures			
Personal Services	-	92.8	92.8
Employee Related Expenses	-	23.2	23.2
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	-	6.5	6.5
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	122.5	122.5
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630233	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	113.9	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	113.9	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	113.9	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Motor Carrier Safety Assistance		
AFIS Grant #:	626010	CFDA:	20.218

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	30.0	31.0	-
Beginning Balance	-	40.9	-
Revenues			
New Federal Revenue	3,497.7	3,871.8	540.8
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	3,497.7	3,871.8	540.8
Expenditures			
Personal Services	2,108.9	1,265.3	-
Employee Related Expenses	501.3	300.8	-
Professional and Outside Services	-	-	-
Travel In-State	9.8	213.9	34.8
Travel Out-of-State	27.3	55.2	13.8
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	206.2	563.7	140.9
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	242.7	945.0	208.7
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	360.6	568.8	142.6
Total Expenditures	3,456.8	3,912.6	540.8
Ending Balance	40.9	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Missing and Unidentified Human Remains (MUHR) Program		
AFIS Grant #:	654000	CFDA:	16.050

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	0.5	2.0	2.0
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	30.4	387.7	359.2
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	30.4	387.7	359.2
Expenditures			
Personal Services	25.4	250.5	250.5
Employee Related Expenses	5.0	108.7	108.7
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	-	28.5	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	30.4	387.7	359.2
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative Agreements		
AFIS Grant #:	626009	CFDA:	20.237

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	269.9	(29.0)	(0.0)
Revenues			
New Federal Revenue	351.4	29.0	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	351.4	29.0	-
Expenditures			
Personal Services	439.9	-	-
Employee Related Expenses	210.4	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	650.3	-	-
Ending Balance	(29.0)	(0.0)	(0.0)

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Edward Byrne Memorial Justice Assistance Grant Program		
AFIS Grant #:	651080	CFDA:	16.738

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	3.0	0.3	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	244.1	41.0	-
Total Revenue	244.1	41.0	-
Expenditures			
Personal Services	175.5	30.5	-
Employee Related Expenses	68.6	10.5	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	244.1	41.0	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630241	CFDA:	970.67

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	0.1	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	17.7	-	-
Total Revenue	17.7	-	-
Expenditures			
Personal Services	13.3	-	-
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)	-	-	-
Total Expenditures	17.7	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Edward Byrne Memorial Justice Assistance Grant Program		
AFIS Grant #:	651090	CFDA:	16.738

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	3.0	3.0
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	252.9	252.9
Total Revenue	-	252.9	252.9
Expenditures			
Personal Services	-	159.3	159.3
Employee Related Expenses	-	93.6	93.6
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	252.9	252.9
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630572	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	591.7	591.7
Total Revenue	-	591.7	591.7
Expenditures			
Personal Services	-	432.1	432.1
Employee Related Expenses	-	108.0	108.0
Professional and Outside Services	-	-	-
Travel In-State	-	3.5	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	-	48.1	48.1
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	591.7	591.7
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant #:	650037	CFDA:	16.554

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	(17.9)	(25.3)	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	279.9	277.3	-
Total Revenue	279.9	277.3	-
Expenditures			
Personal Services	59.1	84.9	-
Employee Related Expenses	30.7	51.4	-
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	197.6	115.6	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	287.4	251.9	-
Ending Balance	(25.3)	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant #:	TBD	CFDA:	16.554

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	249.2
Total Revenue	-	-	249.2
Expenditures			
Personal Services	-	-	185.0
Employee Related Expenses	-	-	64.1
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	249.2
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630570	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	48.0	-
Total Revenue	-	48.0	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	48.0	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	48.0	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630571	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	25.7	-
Total Revenue	-	25.7	-
Expenditures			
Personal Services	-	18.0	-
Employee Related Expenses	-	5.2	-
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	-	2.5	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	25.7	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	State and Community Highway Safety		
AFIS Grant #:	621655	CFDA:	20.600

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	40.0	75.0	75.0
Total Revenue	40.0	75.0	75.0
Expenditures			
Personal Services	31.4	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)	-	-	-
Total Expenditures	40.0	75.0	75.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	DNA Backlog Reduction Program		
AFIS Grant #:	690690	CFDA:	16.741

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	1.5	1.5
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	49.9	485.3	165.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	49.9	485.3	165.0
Expenditures			
Personal Services	-	56.1	56.1
Employee Related Expenses	-	18.7	18.7
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	10.0	9.3
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	40.4	250.4	20.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	9.5	150.0	60.9
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	49.9	485.3	165.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630575	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	15.0	142.0
Total Revenue	-	15.0	142.0
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	15.0	30.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	112.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	15.0	142.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Crime Victim Assistance		
AFIS Grant #:	640400	CFDA:	16.575

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	1.6	1.6	1.6
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	-
Ending Balance	1.6	1.6	1.6

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630576	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	135.0	60.0
Total Revenue	-	135.0	60.0
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	80.0	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	55.0	60.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	135.0	60.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630560	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	118.8	0.0
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	684.8	71.2	-
Total Revenue	684.8	71.2	-
Expenditures			
Personal Services	380.9	133.9	-
Employee Related Expenses	130.0	36.1	-
Professional and Outside Services	-	-	-
Travel In-State	2.2	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	53.0	20.0	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	566.0	189.9	-
Ending Balance	118.8	0.0	0.0

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630563	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	524.4	90.4	-
Total Revenue	524.4	90.4	-
Expenditures			
Personal Services	360.4	64.9	-
Employee Related Expenses	111.6	16.3	-
Professional and Outside Services	-	-	-
Travel In-State	-	0.3	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	52.4	8.9	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	524.4	90.4	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630236	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	0.3	-	-
Beginning Balance	15.3	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	53.9	-	-
Total Revenue	53.9	-	-
Expenditures			
Personal Services	53.9	-	-
Employee Related Expenses	15.3	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	69.2	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630244	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	0.7	1.0	1.0
Beginning Balance	-	15.3	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	76.0	143.9	159.2
Total Revenue	76.0	143.9	159.2
Expenditures			
Personal Services	42.2	110.2	110.2
Employee Related Expenses	18.6	49.0	49.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	60.7	159.2	159.2
Ending Balance	15.3	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630569	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	100.5	-
Total Revenue	-	100.5	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	100.5	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	100.5	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Priority Safety Programs		
AFIS Grant #:	621646	CFDA:	20.616

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	(47.7)	(0.0)	(0.0)
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	52.9	-	-
Total Revenue	52.9	-	-
Expenditures			
Personal Services	3.7	-	-
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)	-	-	-
Total Expenditures	5.2	-	-
Ending Balance	(0.0)	(0.0)	(0.0)

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630242	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	157.9	160.0	160.0
Total Revenue	157.9	160.0	160.0
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	157.9	160.0	160.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	157.9	160.0	160.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	State and Community Highway Safety		
AFIS Grant #:	621653	CFDA:	20.600

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	20.2	80.0	80.0
Total Revenue	20.2	80.0	80.0
Expenditures			
Personal Services	16.1	57.6	57.6
Employee Related Expenses	4.0	22.4	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)	-	-	-
Total Expenditures	20.2	80.0	80.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	State and Community Highway Safety		
AFIS Grant #:	TBD	CFDA:	20.600

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	8.3
Total Revenue	-	-	8.3
Expenditures			
Personal Services	-	-	6.9
Employee Related Expenses	-	-	1.4
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	8.3
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Crime Victim Assistance		
AFIS Grant #:	641040	CFDA:	16.575

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	3.0
Beginning Balance	-	2.5	-
Revenues			
New Federal Revenue	7,230.5	19,062.0	6,268.3
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	7,230.5	19,062.0	6,268.3
Expenditures			
Personal Services	-	-	429.1
Employee Related Expenses	-	-	169.7
Professional and Outside Services	-	-	-
Travel In-State	-	-	0.1
Travel Out-of-State	-	-	2.5
Food	-	-	-
Pass Through Funds (To Other State Agencies)	334.3	-	-
Pass Through Funds (To Non-State Agencies)	6,893.6	18,182.7	5,395.9
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	9.5
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	2.5
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	881.8	259.2
Total Expenditures	7,228.0	19,064.5	6,268.3
Ending Balance	2.5	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Support for Adam Walsh Act Implementation Grant Program		
AFIS Grant #:	650045	CFDA:	16.750

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	261.3	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	261.3	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	261.3	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	261.3	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630239	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	0.2	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	73.0	-	-
Total Revenue	73.0	-	-
Expenditures			
Personal Services	53.1	-	-
Employee Related Expenses	19.9	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	73.0	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	State and Community Highway Safety		
AFIS Grant #:	TBD	CFDA:	20.600

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	11.7	8.3
Total Revenue	-	11.7	8.3
Expenditures			
Personal Services	-	8.3	6.9
Employee Related Expenses	-	3.4	1.4
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	11.7	8.3
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Support for Adam Walsh Act Implementation Grant Program		
AFIS Grant #:	TBD	CFDA:	16.750

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	2.0	2.0
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	405.0	405.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	405.0	405.0
Expenditures			
Personal Services	-	243.0	243.0
Employee Related Expenses	-	162.0	162.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	405.0	405.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630578	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	952.7	-
Total Revenue	-	952.7	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	952.7	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	952.7	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Priority Safety Programs		
AFIS Grant #:	621658	CFDA:	20.616

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	27.4	40.0	40.0
Total Revenue	27.4	40.0	40.0
Expenditures			
Personal Services	22.1	28.8	28.8
Employee Related Expenses	5.3	11.2	11.2
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	27.4	40.0	40.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Crime Victim Assistance		
AFIS Grant #:	TBD	CFDA:	16.575

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	4,037.6
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	4,037.6
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	3,850.3
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	187.3
Total Expenditures	-	-	4,037.6
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	State and Community Highway Safety		
AFIS Grant #:	621648	CFDA:	20.600

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	(14.8)	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	25.1	-	-
Total Revenue	25.1	-	-
Expenditures			
Personal Services	7.4	-	-
Employee Related Expenses	3.0	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	10.4	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	DNA Backlog Reduction Program		
AFIS Grant #:	TBD	CFDA:	16.741

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	1.5
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	792.5
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	792.5
Expenditures			
Personal Services	-	-	74.2
Employee Related Expenses	-	-	24.1
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	21.1
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	313.2
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	360.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	792.5
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	State and Community Highway Safety		
AFIS Grant #:	652080	CFDA:	20.600

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	8.3	11.7	-
Total Revenue	8.3	11.7	-
Expenditures			
Personal Services	6.9	8.3	-
Employee Related Expenses	1.4	3.4	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	8.3	11.7	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630234	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	178.9	-	-
Total Revenue	178.9	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	109.1	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	69.8	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	178.9	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Crime Victim Assistance		
AFIS Grant #:	644000	CFDA:	16.575

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	3.0	3.0	1.0
Beginning Balance	-	72.5	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	9,690.8	16,284.2	2,325.0
Total Revenue	9,690.8	16,284.2	2,325.0
Expenditures			
Personal Services	119.7	274.3	57.4
Employee Related Expenses	46.2	110.8	22.7
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	671.4	-	-
Pass Through Funds (To Non-State Agencies)	8,776.8	14,825.8	2,083.7
Aid to Individuals	-	-	-
Other Operating Expenses	4.2	11.7	1.8
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	1,134.1	159.4
Total Expenditures	9,618.3	16,356.7	2,325.0
Ending Balance	72.5	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Priority Safety Programs		
AFIS Grant #:	621659	CFDA:	20.616

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	15.0	20.0	20.0
Total Revenue	15.0	20.0	20.0
Expenditures			
Personal Services	12.5	14.4	14.4
Employee Related Expenses	2.5	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)	-	-	-
Total Expenditures	15.0	20.0	20.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant #:	650038	CFDA:	16.554

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	35.3	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	173.2	365.1	-
Total Revenue	173.2	365.1	-
Expenditures			
Personal Services	100.4	76.4	-
Employee Related Expenses	37.4	41.3	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	282.7	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	137.8	400.4	-
Ending Balance	35.3	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Edward Byrne Memorial Justice Assistance Grant Program		
AFIS Grant #:	650046	CFDA:	16.738

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	68.4	18.5	-
Total Revenue	68.4	18.5	-
Expenditures			
Personal Services	53.7	13.7	-
Employee Related Expenses	14.7	4.8	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	68.4	18.5	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630235	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	0.3	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	98.4	-	-
Total Revenue	98.4	-	-
Expenditures			
Personal Services	68.0	-	-
Employee Related Expenses	30.4	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	98.4	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Crime Victim Assistance		
AFIS Grant #:	641060	CFDA:	16.575

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	27,933.5
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	27,933.5
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	26,637.4
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	1,296.1
Total Expenditures	-	-	27,933.5
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630562	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	584.2	-	-
Total Revenue	584.2	-	-
Expenditures			
Personal Services	398.5	-	-
Employee Related Expenses	127.2	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	58.5	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	584.2	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Priority Safety Programs		
AFIS Grant #:	621657	CFDA:	20.616

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	87.3	310.0	310.0
Total Revenue	87.3	310.0	310.0
Expenditures			
Personal Services	70.5	215.8	215.8
Employee Related Expenses	16.8	84.2	84.2
Professional and Outside Services	-	-	-
Travel In-State	-	10.0	10.0
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	87.3	310.0	310.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630565	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	7.3	-	-
Total Revenue	7.3	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	7.3	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	7.3	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Paul Coverdell Forensic Sciences Improvement Grant Program		
AFIS Grant #:	TBD	CFDA:	16.742

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	41.3	13.8
Total Revenue	-	41.3	13.8
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	41.3	13.8
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	41.3	13.8
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630566	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	119.5	0.0
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	1,287.1	-	-
Total Revenue	1,287.1	-	-
Expenditures			
Personal Services	769.0	84.5	-
Employee Related Expenses	266.1	20.4	-
Professional and Outside Services	-	-	-
Travel In-State	0.4	0.9	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	132.1	13.7	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	1,167.6	119.5	-
Ending Balance	119.5	0.0	0.0

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	State and Community Highway Safety		
AFIS Grant #:	621654	CFDA:	20.600

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	60.8	80.0	80.0
Total Revenue	60.8	80.0	80.0
Expenditures			
Personal Services	48.1	43.2	43.2
Employee Related Expenses	12.7	16.8	16.8
Professional and Outside Services	-	-	-
Travel In-State	-	20.0	20.0
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	60.8	80.0	80.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630248	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	146.7	147.0	147.0
Total Revenue	146.7	147.0	147.0
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	146.7	147.0	147.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	146.7	147.0	147.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	State and Community Highway Safety		
AFIS Grant #:	652070	CFDA:	20.600

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	(0.0)	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	22.2	123.2	75.0
Total Revenue	22.2	123.2	75.0
Expenditures			
Personal Services	15.5	24.5	20.0
Employee Related Expenses	3.3	6.7	5.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	3.4	92.0	50.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	22.2	123.2	75.0
Ending Balance	(0.0)	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630250	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	2.5	-
Total Revenue	-	2.5	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	2.5	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	2.5	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Crime Victim Assistance		
AFIS Grant #:	641020	CFDA:	16.575

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	1.0	3.0
Beginning Balance	111.5	-	-
Revenues			
New Federal Revenue	5,530.5	2,344.9	198.1
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	5,530.5	2,344.9	198.1
Expenditures			
Personal Services	-	199.2	141.9
Employee Related Expenses	-	76.8	56.2
Professional and Outside Services	-	-	-
Travel In-State	-	0.1	-
Travel Out-of-State	-	2.6	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	1,073.8	-	-
Pass Through Funds (To Non-State Agencies)	4,568.2	1,365.8	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	9.5	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	382.2	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	308.9	-
Total Expenditures	5,642.0	2,344.9	198.1
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant #:	650051	CFDA:	16.554

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	501.7	-
Total Revenue	-	501.7	-
Expenditures			
Personal Services	-	267.5	-
Employee Related Expenses	-	93.6	-
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	-	140.5	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	501.7	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Highway Planning and Construction		
AFIS Grant #:	624200	CFDA:	20.205

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	10.0	10.0	10.0
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	812.4	980.0	980.0
Total Revenue	812.4	980.0	980.0
Expenditures			
Personal Services	543.3	693.2	693.2
Employee Related Expenses	250.6	270.4	270.4
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	16.7	16.4	16.4
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	1.8	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	812.4	980.0	980.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Crime Victim Assistance		
AFIS Grant #:	641000	CFDA:	16.575

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	2.0	3.0	-
Beginning Balance	112.4	(40.0)	-
Revenues			
New Federal Revenue	11,528.2	3,410.7	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	11,528.2	3,410.7	-
Expenditures			
Personal Services	361.5	142.0	-
Employee Related Expenses	144.3	56.3	-
Professional and Outside Services	2.3	-	-
Travel In-State	13.7	-	-
Travel Out-of-State	-	2.0	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	388.5	-	-
Pass Through Funds (To Non-State Agencies)	10,726.6	3,059.0	-
Aid to Individuals	-	-	-
Other Operating Expenses	33.1	0.7	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	10.7	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	110.8	-
Total Expenditures	11,680.6	3,370.8	-
Ending Balance	(40.0)	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Crime Victim Assistance		
AFIS Grant #:	640800	CFDA:	16.575

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	2.0	-	-
Beginning Balance	130.0	65.8	-
Revenues			
New Federal Revenue	1,470.8	50.6	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	1,470.8	50.6	-
Expenditures			
Personal Services	71.5	-	-
Employee Related Expenses	29.0	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	2.6	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	572.6	-	-
Pass Through Funds (To Non-State Agencies)	847.7	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	10.3	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	1.3	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	116.4	-
Total Expenditures	1,535.0	116.4	-
Ending Balance	65.8	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	NICS Act Record Improvement Program		
AFIS Grant #:	650019	CFDA:	16.813

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	83.4	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	62.7	-	-
Employee Related Expenses	20.7	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	83.4	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Edward Byrne Memorial Justice Assistance Grant Program		
AFIS Grant #:	651070	CFDA:	16.738

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	0.5	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	16.2	-	-
Total Revenue	16.2	-	-
Expenditures			
Personal Services	16.2	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	16.2	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Highway Planning and Construction		
AFIS Grant #:	624202	CFDA:	20.205

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	14.0	14.0	14.0
Beginning Balance	-	34.1	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	812.8	1,000.0	1,000.0
Total Revenue	812.8	1,000.0	1,000.0
Expenditures			
Personal Services	376.0	641.1	614.9
Employee Related Expenses	195.4	149.3	141.4
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	103.3	138.7	138.7
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	103.9	105.0	105.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	778.7	1,034.1	1,000.0
Ending Balance	34.1	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Motor Carrier Safety Assistance		
AFIS Grant #:	626005	CFDA:	20.218

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	23.0	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	21.6	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	1.4	-	-
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)	-	-	-
Total Expenditures	23.0	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Motor Carrier Safety Assistance		
AFIS Grant #:	626006	CFDA:	20.218

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	388.4	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	173.6	-	-
Employee Related Expenses	117.9	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
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	4.9	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	91.3	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	388.4	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant #:	650033	CFDA:	16.554

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	35.8	17.9	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	(17.9)	(17.9)	-
Total Revenue	(17.9)	(17.9)	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	-
Ending Balance	17.9	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Paul Coverdell Forensic Sciences Improvement Grant Program		
AFIS Grant #:	650034	CFDA:	16.742

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	2.3	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	39.7	-	-
Total Revenue	39.7	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	11.2	-	-
Travel In-State	-	-	-
Travel Out-of-State	21.5	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	9.4	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	42.0	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative Agreements		
AFIS Grant #:	626007	CFDA:	20.237

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	91.3	-
Revenues			
New Federal Revenue	91.3	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	91.3	-	-
Expenditures			
Personal Services	-	79.8	-
Employee Related Expenses	-	11.6	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	91.3	-
Ending Balance	91.3	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630227	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	9.5	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	6.5	-	-
Employee Related Expenses	3.0	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	9.5	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630553	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	14.5	-	-
Total Revenue	14.5	-	-
Expenditures			
Personal Services	9.3	-	-
Employee Related Expenses	4.3	-	-
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	0.8	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	14.5	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Homeland Security Grant Program		
AFIS Grant #:	630554	CFDA:	97.067

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	29.6	-	-
Total Revenue	29.6	-	-
Expenditures			
Personal Services	14.6	-	-
Employee Related Expenses	11.1	-	-
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	3.9	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	29.6	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant #:	650035	CFDA:	16.554

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	(0.0)	0.0
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	171.6	0.0	-
Total Revenue	171.6	0.0	-
Expenditures			
Personal Services	125.7	-	-
Employee Related Expenses	45.9	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	171.6	-	-
Ending Balance	(0.0)	0.0	0.0

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	DNA Backlog Reduction Program		
AFIS Grant #:	690670	CFDA:	16.741

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	1.5	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	375.9	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	375.9	-	-
Expenditures			
Personal Services	53.2	-	-
Employee Related Expenses	18.0	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	15.4	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	167.8	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	121.5	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	375.9	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Motor Carrier Safety Assistance		
AFIS Grant #:	626008	CFDA:	20.218

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	31.0	-	-
Beginning Balance	1,350.7	-	-
Revenues			
New Federal Revenue	4,751.9	3,907.9	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	4,751.9	3,907.9	-
Expenditures			
Personal Services	3,027.5	1,078.6	-
Employee Related Expenses	1,133.9	1,133.7	-
Professional and Outside Services	3.8	-	-
Travel In-State	117.2	9.6	-
Travel Out-of-State	44.9	0.9	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	718.6	52.1	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	596.2	7.0	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	460.6	1,625.9	-
Total Expenditures	6,102.6	3,907.9	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	PSA Department of Public Safety		
Grant Title:	Edward Byrne Memorial Justice Assistance Grant Program		
AFIS Grant #:	650044	CFDA:	16.738

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	32.0	-	-
Total Revenue	32.0	-	-
Expenditures			
Personal Services	26.1	-	-
Employee Related Expenses	5.9	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	32.0	-	-
Ending Balance	-	-	-

Federal Funds Sources & Uses Summary of all Federal Funds Grants

Agency: PSA Department of Public Safety

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	102.0	105.3	105.0
Beginning Balance	2,577.7	670.0	1.6
Revenues			
New Federal Revenue	36,024.2	41,919.1	54,746.4
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	18,220.4	27,605.0	11,220.7
Total Revenue	54,244.6	69,524.0	65,967.1
Expenditures			
Personal Services	11,000.0	13,489.5	14,648.5
Employee Related Expenses	3,886.7	4,680.6	3,836.8
Professional and Outside Services	47.9	10.0	10.0
Travel In-State	146.4	404.6	329.6
Travel Out-of-State	129.0	202.8	256.4
Food	-	-	-
Pass Through Funds (To Other State Agencies)	3,040.6	-	-
Pass Through Funds (To Non-State Agencies)	31,812.9	37,433.2	37,967.2
Aid to Individuals	-	-	-
Other Operating Expenses	3,106.5	3,366.3	3,279.3
Land Acquisition and Capital Projects	-	41.3	13.8
Capital and Non Capital Equipment	2,161.1	4,869.3	2,382.9
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	821.2	5,694.8	3,242.7
Total Expenditures	56,152.3	70,192.4	65,967.1
Ending Balance	670.0	1.6	1.6

Listing of All Federal Funds by Grant

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	<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?			No	<input type="checkbox"/>	
Description:	To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.				

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	<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?			No	<input type="checkbox"/>	
Description:	The objectives of the Paul Coverdell Forensic Science Improvement Program are to: 1. Carry out all or a substantial part of a program intended to improve the quality and timeliness of forensic science or medical examiner/coroner's office services, including those services provided by laboratories operated by the State and those operated by units of local government within the state; 2. Eliminate a backlog in the analysis of forensic science evidence, including, among other things, a backlog with respect to firearms examination, latent prints, impression evidence, toxicology, digital evidence, fire evidence, controlled substances, forensic pathology, questioned documents, and trace evidence; 3. Train, assist, and employ forensic laboratory personnel and medicolegal death investigators, as needed to eliminate such a backlog; 4. Address emerging forensic science issues (such as statistics, contextual bias, and uncertainty of measurement) and emerging forensic science technology (such as high throughput automation, statistical software, and new types of instrumentation); 5. Educate and train forensic pathologists; and 6. Fund medicolegal death investigation systems to facilitate accreditation of medical examiner and coroner offices and certification of medicolegal death investigators.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety		
Title:	Homeland Security Grant Program		
AFIS Grant No:	630574	CFDA:	97.067
		Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	4/01/2024
		End Date:	3/31/2025
Type of Grant:	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	<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?	No		
Description:	<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		
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Title: Homeland Security Grant Program

AFIS Grant No: 630249 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 10/01/2023 **End Date:** 9/30/2024

Type of Grant: 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: 621652 **CFDA:** 20.600 **Grantor:** State and Community Highway Safety

Periodic: One-Time **Start Date:** 11/16/2023 **End Date:** 9/30/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: **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

Agency:	PSA	Department of Public Safety		
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Title:	Homeland Security Grant Program				
AFIS Grant No:	630573	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	3/07/2024	End Date:	3/31/2025
Type of Grant:	Pass-Through Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			

AFIS fund number where the grant is maintained:	PS2000	Administrative costs are permitted to be paid using this federal money:	<input type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		

Description: The objective of the FY 2022 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, mitigating, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. UASI assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, mitigate, and respond to acts of terrorism. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2022, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended.

The Tribal Homeland Security Grant Program (THSGP) is a carve-out of SHSP. The objective of the THSGP is to provide funding directly to eligible tribes to strengthen their capacities to prevent, prepare for, protect against, and respond to potential terrorist attacks.

Listing of All Federal Funds by Grant

Agency:	PSA	Department of Public Safety		
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Title: Homeland Security Grant Program

AFIS Grant No: 630579 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 7/01/2024 **End Date:** 6/30/2025

Type of Grant: 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: 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

Agency:	PSA Department of Public Safety		
Title:	Emergency Management Performance Grants		
AFIS Grant No:	653000	CFDA:	97.042
		Grantor:	Emergency Management Performance Grants
Periodic:	One-Time	Start Date:	7/01/2021
		End Date:	6/30/2025
Type of Grant:	Formula Funding	If Other, Explain:	
Fed. % or \$ Cap:	\$734,151	Source of Match:	Border Fencing and Technology Grant
AFIS fund number where the grant is maintained:	PS2985	Administrative costs are permitted to be paid using this federal money:	<input type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	Yes		
Description:	<p>The FY 2022 Emergency Management Performance Grant (EMPG) Program is one of the grant programs that constitute the Department of Homeland Security's (DHS)/Federal Emergency Management Agency's (EFMA) focus on all-hazards emergency preparedness. These grant programs are part of a comprehensive set of measures authorized by Congress and implemented by the Administration. The purpose of EMPG is to provide Federal funds to states to assist state, local, territorial, and tribal governments in preparing for all hazards, as authorized by Section 662 of the Post-Katrina Emergency Management Reform Act (6 U.S.C. § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes DHS/FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from all hazards and to vest responsibility for emergency preparedness jointly in the Federal Government, states, and their political subdivisions. The Federal Government, through EMPG, provides direction, coordination, and guidance, and provides necessary assistance, as authorized in this title, to support a comprehensive all-hazards emergency preparedness system. The FY 2022 EMPG Program will provide Federal funds to assist state, local, tribal, and territorial emergency management agencies to obtain the resources required to support implementation of the National Preparedness System and the National Preparedness Goal (the Goal) of a secure and resilient Nation. EMPG Program objectives include 1) closing capability gaps that are identified in the state's or territory's most recent Stakeholder Preparedness Review (SPR), and 2) building or sustaining those capabilities that are identified as high priority through the Threat and Hazard Identification and Risk Assessment (THIRA)/SPR process and other relevant information sources.</p>		

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety		
Title:	Homeland Security Grant Program		
AFIS Grant No:	630245	CFDA:	97.067
		Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	10/01/2023
		End Date:	1/31/2025
Type of Grant:	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	<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?	No		
Description:	<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		
Title:	Paul Coverdell Forensic Sciences Improvement Grant Program		
AFIS Grant No:	650080	CFDA:	16.742
		Grantor:	Paul Coverdell Forensic Sciences Improvement Grant Program
Periodic:	On-Going	Start Date:	10/01/2023
		End Date:	9/30/2025
Type of Grant:	Formula Funding	If Other, Explain:	
Fed. % or \$ Cap:		Source of Match:	
AFIS fund number where the grant is maintained:		PS2000	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?		No	
Is this from 2020 federal stimulus funding?		No	
Description:	<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

Agency:	PSA Department of Public Safety		
Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant No:	TBD	CFDA:	16.554
		Grantor:	National Criminal History Improvement Program (NCHIP)
Periodic:	One-Time	Start Date:	1/01/2025
		End Date:	12/31/2027
Type of Grant:	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: <input type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?		No	
Is this from 2020 federal stimulus funding?		No	
Description:	<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"> • Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; • Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; • Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; • Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, • Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs. 		

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety		
Title:	Homeland Security Grant Program		
AFIS Grant No:	630247	CFDA:	97.067
		Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	2/01/2024
		End Date:	9/30/2024
Type of Grant:	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	<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?	No		
Description:	<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		
Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant No:	TBD	CFDA:	16.554
		Grantor:	National Criminal History Improvement Program (NCHIP)
Periodic:	One-Time	Start Date:	1/01/2025
		End Date:	12/31/2027
Type of Grant:	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: <input type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?		No	
Is this from 2020 federal stimulus funding?		No	
Description:	<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"> • Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; • Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; • Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; • Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, • Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs. 		

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety				
Title:	National Criminal History Improvement Program (NCHIP)				
AFIS Grant No:	650052	CFDA:	16.554	Grantor:	National Criminal History Improvement Program (NCHIP)
Periodic:	One-Time	Start Date:	7/01/2023	End Date:	6/30/2025
Type of Grant:	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	<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?			No	<input type="checkbox"/>	
Description:	<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"> • Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; • Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; • Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; • Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, • Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs. 				
Title:	State and Community Highway Safety				
AFIS Grant No:	652050	CFDA:	20.600	Grantor:	State and Community Highway Safety
Periodic:	One-Time	Start Date:	10/01/2021	End Date:	9/30/2023
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No	<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?			No	<input type="checkbox"/>	
Description:	To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety		
Title:	Homeland Security Grant Program		
AFIS Grant No:	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	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?	No	<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?	No		
Description:	<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			
Title:	Homeland Security Grant Program				
AFIS Grant No:	630568	CFDA:	97.067	Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	12/01/2023	End Date:	11/30/2024
Type of Grant:	Pass-Through Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	<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>				
Title:	Block Grants for Community Mental Health Services				
AFIS Grant No:	652090	CFDA:	93.958	Grantor:	Block Grants for Community Mental Health Services
Periodic:	On-Going	Start Date:	5/01/2024	End Date:	9/30/2024
Type of Grant:	Pass-Through Funding	If Other, Explain:			
Fed. % or \$ Cap:	Source of Match:				
AFIS fund number where the grant is maintained:			PS2000	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	<p>To provide financial assistance to States and Territories to enable them to carry out the State's plan for providing comprehensive community mental health services to adults with a serious mental illness and to children with a serious emotional disturbance; monitor the progress in implementing a comprehensive community based mental health system; provide technical assistance to States and the Mental Health Planning Council that will assist the States in planning and implementing a comprehensive community based mental health system.</p>				

Listing of All Federal Funds by Grant

Agency:	PSA	Department of Public Safety		
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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:	100%	Source of Match:		
AFIS fund number where the grant is maintained:		PS2000	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?		No	<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?		No	<input type="checkbox"/>	
Description:	<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>			

Title:	State and Community Highway Safety			
AFIS Grant No:	652060	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:	100%	Source of Match:		
AFIS fund number where the grant is maintained:		PS2000	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?		No	<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?		No	<input type="checkbox"/>	
Description:	To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.			

Listing of All Federal Funds by Grant

Agency:	PSA	Department of Public Safety		
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Title: Homeland Security Grant Program

AFIS Grant No: 630246 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 10/01/2023 **End Date:** 9/30/2024

Type of Grant: 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

Agency:	PSA Department of Public Safety		
Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant No:	650053	CFDA:	16.554
		Grantor:	National Criminal History Improvement Program (NCHIP)
Periodic:	One-Time	Start Date:	7/01/2023
		End Date:	6/30/2025
Type of Grant:	Pass-Through Funding	If Other, Explain:	
Fed. % or \$ Cap:	100%	Source of Match:	
AFIS fund number where the grant is maintained:	PS2000	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		
Description:	GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems. OBJECTIVE(S): <ul style="list-style-type: none"> • Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; • Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; • Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; • Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, • Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs. 		

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety		
Title:	Homeland Security Grant Program		
AFIS Grant No:	630238	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	<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?	No		
Description:	<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		
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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	Administrative costs are permitted to be paid using this federal money:	<input type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		

Description: Goal: The overarching goal is to assist eligible States and units of local government to increase laboratory capacity and reduce the number of samples awaiting analysis in both the casework and database sections.

Objective: To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.

Listing of All Federal Funds by Grant

Agency:	PSA	Department of Public Safety		
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Title: Homeland Security Grant Program

AFIS Grant No: 630243 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 10/01/2023 **End Date:** 11/30/2024

Type of Grant: 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: 621656 **CFDA:** 20.600 **Grantor:** State and Community Highway Safety

Periodic: One-Time **Start Date:** 11/16/2023 **End Date:** 9/30/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: **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

Agency:	PSA	Department of Public Safety		
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Title: Motor Carrier Safety Assistance

AFIS Grant No: 626011 **CFDA:** 20.218 **Grantor:** Motor Carrier Safety Assistance

Periodic: Periodic Renewal **Start Date:** 10/01/2023 **End Date:** 9/30/2026

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 85% **Source of Match:** Joint Fund, State Appropriated Funds

AFIS fund number where the grant is maintained: PS2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that provides financial assistance to States to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved crashes, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to crashes.

Title: NICS Act Record Improvement Program

AFIS Grant No: 650047 **CFDA:** 16.813 **Grantor:** NICS Act Record Improvement Program

Periodic: One-Time **Start Date:** 4/01/2023 **End Date:** 12/31/2024

Type of Grant: 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.

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety		
Title:	Homeland Security Grant Program		
AFIS Grant No:	630577	CFDA:	97.067
		Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	4/01/2024
		End Date:	3/01/2025
Type of Grant:	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	<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?	No		
Description:	<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			
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: <input type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	<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>				
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: <input checked="" type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	<p>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.</p>				

Listing of All Federal Funds by Grant

Agency:	PSA	Department of Public Safety		
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Title: Missing and Unidentified Human Remains (MUHR) Program

AFIS Grant No: 654000	CFDA: 16.050	Grantor: Missing and Unidentified Human Remains (MUHR) Program
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Periodic: One-Time	Start Date: 10/01/2023	End Date: 9/30/2026
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Type of Grant: Competitive Funding	If Other, Explain:
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Fed. % or \$ Cap:	Source of Match:
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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: Administered by the Office of Justice Programs' (OJP) Bureau of Justice Assistance (BJA), the Missing and Unidentified Human Remains (MUHR) Program provides funding to eligible applicants for services focused on reporting and identifying missing persons and unidentified human remains cases in the United States. This program augments the existing services available through OJP's National Institute of Justice's (NIJ) National Missing and Unidentified Persons System (NamUs) Program, which is a national centralized repository and resource center for locating and identifying missing persons, unidentified human remains, and repatriating unclaimed persons.

Title: 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
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Periodic: Periodic Renewal	Start Date: 7/01/2022	End Date: 9/07/2024
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Type of Grant: Formula Funding	If Other, Explain:
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Fed. % or \$ Cap: 85%	Source of Match: Joint Fund, State Appropriated Funds
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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: Support, enrich, and augment Commercial Motor Vehicle (CMV) safety programs through partnerships with States, local governments, Federally recognized Indian tribes, other political jurisdictions, and other persons to carry out high priority activities and projects. The High Priority grant program includes: 1) High Priority (HP) grants to implement, promote, and maintain national programs to improve CMV safety; increase compliance with CMV safety regulations; increase public awareness about CMV safety; provide education on CMV safety and related issues; and demonstrate new safety related technologies; and 2) Information Technology Deployment (ITD) grants to advance technological capability and promote deployment of intelligent transportation system applications (CMV, carrier, and driver) as well as support/maintain CMV information systems and networks.

Listing of All Federal Funds by Grant

Agency:	PSA	Department of Public Safety
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Title: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant No: 651080	CFDA: 16.738	Grantor: Edward Byrne Memorial Justice Assistance Grant Program
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Periodic: On-Going	Start Date: 7/01/2023	End Date: 6/30/2024
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Type of Grant: Competitive Funding	If Other, Explain:
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Fed. % or \$ Cap: 95,058	Source of Match: 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: Homeland Security Grant Program

AFIS Grant No: 630241	CFDA: 970.67	Grantor:
Periodic: One-Time	Start Date: 2/01/2023	End Date: 10/01/2023

Type of Grant: Pass-Through Funding	If Other, Explain:
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Fed. % or \$ Cap: 100%	Source of Match:
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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:

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety		
Title:	Edward Byrne Memorial Justice Assistance Grant Program		
AFIS Grant No:	651090	CFDA:	16.738
		Grantor:	Edward Byrne Memorial Justice Assistance Grant Program
Periodic:	On-Going	Start Date:	7/01/2024
		End Date:	6/30/2025
Type of Grant:	Competitive Funding	If Other, Explain:	
Fed. % or \$ Cap:	\$95,058	Source of Match:	Joint Fund, State Appropriated Budget
AFIS fund number where the grant is maintained:		PS2000	Administrative costs are permitted to be paid using this federal money:
Is this American Recovery and Reinvestment Act money (Stimulus)?		No	<input type="checkbox"/>
Is this from 2020 federal stimulus funding?		No	<input type="checkbox"/>
Description:	<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

Agency:	PSA Department of Public Safety		
Title:	Homeland Security Grant Program		
AFIS Grant No:	630572	CFDA:	97.067
		Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	4/01/2024
		End Date:	3/31/2025
Type of Grant:	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	<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?	No		
Description:	<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		
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	<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?	No		
Description:	<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"> • Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; • Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; • Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; • Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, • Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs. 		

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety		
Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant No:	TBD	CFDA:	16.554
		Grantor:	National Criminal History Improvement Program (NCHIP)
Periodic:	One-Time	Start Date:	1/01/2025
		End Date:	12/31/2027
Type of Grant:	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: <input type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?		No	
Is this from 2020 federal stimulus funding?		No	
Description:	<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"> • Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; • Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; • Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; • Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, • Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs. 		

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety		
Title:	Homeland Security Grant Program		
AFIS Grant No:	630570	CFDA:	97.067
		Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	2/07/2024
		End Date:	7/31/2024
Type of Grant:	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	<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?	No		
Description:	<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		
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Title: Homeland Security Grant Program

AFIS Grant No: 630571 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 2/07/2024 **End Date:** 7/31/2024

Type of Grant: 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: 621655 **CFDA:** 20.600 **Grantor:** State and Community Highway Safety

Periodic: One-Time **Start Date:** 11/16/2023 **End Date:** 9/30/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: **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

Agency:	PSA	Department of Public Safety		
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Title: DNA Backlog Reduction Program

AFIS Grant No: 690690 **CFDA:** 16.741 **Grantor:** DNA Backlog Reduction Program

Periodic: On-Going **Start Date:** 10/01/2023 **End Date:** 9/30/2025

Type of Grant: 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: The overarching goal is to assist eligible States and units of local government to increase laboratory capacity and reduce the number of samples awaiting analysis in both the casework and database sections.

Objective: To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.

Listing of All Federal Funds by Grant

Agency:	PSA	Department of Public Safety		
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Title:	Homeland Security Grant Program			
AFIS Grant No:	630575	CFDA:	97.067	Grantor: Homeland Security Grant Program
Periodic:	One-Time	Start Date:	4/01/2024	End Date: 3/31/2025
Type of Grant:	Pass-Through Funding	If Other, Explain:		
Fed. % or \$ Cap:	100%	Source of Match:		
AFIS fund number where the grant is maintained:		PS2000	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?		No	<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?		No	<input type="checkbox"/>	
Description:	<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>			

Title:	Crime Victim Assistance			
AFIS Grant No:	640400	CFDA:	16.575	Grantor: Crime Victim Assistance
Periodic:	Periodic Renewal	Start Date:	10/01/2016	End Date: 9/30/2020
Type of Grant:	Formula Funding	If Other, Explain: 95% of funds are passed thru to other agencies.		
Fed. % or \$ Cap:		Source of Match:		
AFIS fund number where the grant is maintained:		PS2000	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?		No	<input checked="" type="checkbox"/>	
Is this from 2020 federal stimulus funding?		No	<input type="checkbox"/>	
Description:	<p>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.</p>			

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety		
Title:	Homeland Security Grant Program		
AFIS Grant No:	630576	CFDA:	97.067
		Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	4/01/2024
		End Date:	3/31/2025
Type of Grant:	Pass-Through Funding	If Other, Explain:	
Fed. % or \$ Cap:	100%	Source of Match:	
AFIS fund number where the grant is maintained:	PS2000	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?	No	<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?	No		
Description:	<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				
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	Administrative costs are permitted to be paid using this federal money:		
Is this American Recovery and Reinvestment Act money (Stimulus)?		No	<input type="checkbox"/>		
Is this from 2020 federal stimulus funding?		No			
Description:	<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		
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	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?	No	<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?	No		
Description:	<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		
Title:	Homeland Security Grant Program		
AFIS Grant No:	630236	CFDA:	97.067
		Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	4/01/2023
		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	<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?	No		
Description:	<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		
Title:	Homeland Security Grant Program		
AFIS Grant No:	630244	CFDA:	97.067
		Grantor:	Homeland Security Grant Program
Periodic:	One-Time	Start Date:	10/01/2023
		End Date:	10/31/2024
Type of Grant:	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	<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?	No		
Description:	<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		
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Title: Homeland Security Grant Program

AFIS Grant No: 630569 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 3/05/2024 **End Date:** 9/30/2024

Type of Grant: 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

Agency:	PSA	Department of Public Safety		
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Title: Homeland Security Grant Program

AFIS Grant No: 630242 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 10/01/2023 **End Date:** 2/29/2024

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: 621653 **CFDA:** 20.600 **Grantor:** State and Community Highway Safety

Periodic: One-Time **Start Date:** 11/16/2023 **End Date:** 9/30/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: **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

Agency:	PSA	Department of Public Safety		
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Title: State and Community Highway Safety

AFIS Grant No: TBD **CFDA:** 20.600 **Grantor:** State and Community Highway Safety

Periodic: On-Going **Start Date:** 10/01/2025 **End Date:** 9/30/2026

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.

Title: Crime Victim Assistance

AFIS Grant No: 641040 **CFDA:** 16.575 **Grantor:** Crime Victim Assistance

Periodic: Periodic Renewal **Start Date:** 10/02/2021 **End Date:** 9/30/2025

Type of Grant: Formula Funding **If Other, Explain:** 95% of funds are passed thru to other agencies.

Fed. % or \$ Cap: **Source of Match:**

AFIS fund number where the grant is maintained: PS2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety		
Title:	Support for Adam Walsh Act Implementation Grant Program		
AFIS Grant No:	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	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?		No	
Is this from 2020 federal stimulus funding?		No	
Description:	<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

Agency:	PSA	Department of Public Safety		
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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	<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?		No	<input type="checkbox"/>	
Description:	<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>			

Title:	State and Community Highway Safety			
AFIS Grant No:	TBD	CFDA:	20.600	Grantor: State and Community Highway Safety
Periodic:	One-Time	Start Date:	10/01/2024	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	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?		No	<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?		No	<input type="checkbox"/>	
Description:	To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.			

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety		
Title:	Support for Adam Walsh Act Implementation Grant Program		
AFIS Grant No:	TBD	CFDA:	16.750
		Grantor:	Support for Adam Walsh Act Implementation Grant Program
Periodic:	One-Time	Start Date:	10/01/2024
		End Date:	9/30/2025
Type of Grant:	Competitive Funding	If Other, Explain:	
Fed. % or \$ Cap:		Source of Match:	
AFIS fund number where the grant is maintained:		PS2000	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?		No	
Is this from 2020 federal stimulus funding?		No	
Description:	<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

Agency:	PSA	Department of Public Safety		
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Title: Homeland Security Grant Program

AFIS Grant No: 630578 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 7/01/2024 **End Date:** 6/30/2025

Type of Grant: 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: 621658 **CFDA:** 20.616 **Grantor:** National Priority Safety Programs

Periodic: One-Time **Start Date:** 12/11/2023 **End Date:** 9/30/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: **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

Agency:	PSA	Department of Public Safety		
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Title:	Crime Victim Assistance			
AFIS Grant No:	TBD	CFDA:	16.575	Grantor: Crime Victim Assistance
Periodic:	Periodic Renewal	Start Date:	10/01/2024	End Date: 9/30/2028
Type of Grant:	Formula Funding	If Other, Explain:	95% of funds are passed thru to other agencies.	
Fed. % or \$ Cap:		Source of Match:		
AFIS fund number where the grant is maintained:		PS2000	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?		No	<input checked="" type="checkbox"/>	
Is this from 2020 federal stimulus funding?		No		
Description:	The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.			

Title:	State and Community Highway Safety			
AFIS Grant No:	621648	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	<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?		No		
Description:	To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.			

Listing of All Federal Funds by Grant

Agency:	PSA	Department of Public Safety		
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Title:	DNA Backlog Reduction Program			
AFIS Grant No:	TBD	CFDA:	16.741	Grantor: DNA Backlog Reduction Program
Periodic:	On-Going	Start Date:	10/01/2024	End Date: 9/30/2026
Type of Grant:	Pass-Through Funding	If Other, Explain:		
Fed. % or \$ Cap:	100%	Source of Match:		
AFIS fund number where the grant is maintained:		PS2000	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?		No		
Is this from 2020 federal stimulus funding?		No		
Description:	<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>			

Title:	State and Community Highway Safety			
AFIS Grant No:	652080	CFDA:	20.600	Grantor: State and Community Highway Safety
Periodic:	One-Time	Start Date:	10/01/2023	End Date: 9/30/2025
Type of Grant:	Competitive Funding	If Other, Explain:		
Fed. % or \$ Cap:		Source of Match:		
AFIS fund number where the grant is maintained:		PS2000	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?		No		
Is this from 2020 federal stimulus funding?		No		
Description:	To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.			

Listing of All Federal Funds by Grant

Agency:	PSA	Department of Public Safety		
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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: 644000 **CFDA:** 16.575 **Grantor:** Crime Victim Assistance

Periodic: One-Time **Start Date:** 10/01/2023 **End Date:** 9/30/2024

Type of Grant: Pass-Through Funding **If Other, Explain:** 95% of funds are passed thru to other agencies.

Fed. % or \$ Cap: **Source of Match:**

AFIS fund number where the grant is maintained: PS2985

Is this American Recovery and Reinvestment Act money (Stimulus)?

No

Is this from 2020 federal stimulus funding?

Yes

Administrative costs are permitted to be paid using this federal money:

Description: The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

Listing of All Federal Funds by Grant

Agency:	PSA	Department of Public Safety
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Title: National Priority Safety Programs

AFIS Grant No: 621659 **CFDA:** 20.616 **Grantor:** National Priority Safety Programs

Periodic: One-Time **Start Date:** 5/20/2024 **End Date:** 6/02/2024

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

Administrative costs are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

No

Description: To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant No: 650038 **CFDA:** 16.554 **Grantor:** National Criminal History Improvement Program (NCHIP)

Periodic: One-Time **Start Date:** 1/03/2023 **End Date:** 12/31/2024

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 90% **Source of Match:** Joint Fund, State Appropriated Budget

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)?

No

Administrative costs are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

No

Description: GOAL(S): Ensuring the quality and completeness of the nation's criminal history record systems.

OBJECTIVE(S):

- Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence;
- Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled;
- Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases;
- Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and,
- Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs.

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety		
Title:	Edward Byrne Memorial Justice Assistance Grant Program		
AFIS Grant No:	650046	CFDA:	16.738
		Grantor:	Edward Byrne Memorial Justice Assistance Grant Program
Periodic:	One-Time	Start Date:	7/01/2023
		End Date:	6/30/2024
Type of Grant:	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	<input type="checkbox"/>
Is this from 2020 federal stimulus funding?		No	
Description:	<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

Agency:	PSA	Department of Public Safety		
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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	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?		No	<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?		No	<input type="checkbox"/>	
Description:	<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>			

Title:	Crime Victim Assistance			
AFIS Grant No:	641060	CFDA:	16.575	Grantor: Crime Victim Assistance
Periodic:	Periodic Renewal	Start Date:	10/01/2022	End Date: 9/30/2026
Type of Grant:	Formula Funding	If Other, Explain: 95% of funds are passed thru to other agencies.		
Fed. % or \$ Cap:		Source of Match:		
AFIS fund number where the grant is maintained:		PS2000	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?		No	<input checked="" type="checkbox"/>	
Is this from 2020 federal stimulus funding?		No	<input type="checkbox"/>	
Description:	<p>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.</p>			

Listing of All Federal Funds by Grant

Agency:	PSA	Department of Public Safety		
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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.

Title: National Priority Safety Programs

AFIS Grant No: 621657 **CFDA:** 20.616 **Grantor:** National Priority Safety Programs

Periodic: One-Time **Start Date:** 12/11/2023 **End Date:** 9/30/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: **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

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	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?	No	<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?	No		
Description:	<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		
Title:	Paul Coverdell Forensic Sciences Improvement Grant Program		
AFIS Grant No:	TBD	CFDA:	16.742
		Grantor:	Paul Coverdell Forensic Sciences Improvement Grant Program
Periodic:	On-Going	Start Date:	10/01/2024
		End Date:	9/30/2026
Type of Grant:	Competitive Funding	If Other, Explain:	
Fed. % or \$ Cap:	\$95,058	Source of Match:	Joint Fund, State Appropriated Budget
AFIS fund number where the grant is maintained:		PS2000	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?		No	
Is this from 2020 federal stimulus funding?		No	
Description:	<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

Agency:	PSA	Department of Public Safety		
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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: State and Community Highway Safety

AFIS Grant No: 621654 **CFDA:** 20.600 **Grantor:** State and Community Highway Safety

Periodic: One-Time **Start Date:** 11/16/2023 **End Date:** 9/30/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: **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

Agency:	PSA	Department of Public Safety		
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Title: Homeland Security Grant Program

AFIS Grant No: 630248 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 2/01/2024 **End Date:** 9/30/2024

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: PS2000

Is this American Recovery and Reinvestment Act money (Stimulus)?

No

Is this from 2020 federal stimulus funding?

No

Administrative costs are permitted to be paid using this federal money:

Description: 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: 652070 **CFDA:** 20.600 **Grantor:** State and Community Highway Safety

Periodic: One-Time **Start Date:** 10/01/2023 **End Date:** 9/30/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: **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

Agency:	PSA	Department of Public Safety		
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Title: Homeland Security Grant Program

AFIS Grant No: 630250 **CFDA:** 97.067 **Grantor:** Homeland Security Grant Program

Periodic: One-Time **Start Date:** 10/01/2023 **End Date:** 6/30/2024

Type of Grant: 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

Agency:	PSA Department of Public Safety		
Title:	National Criminal History Improvement Program (NCHIP)		
AFIS Grant No:	650051	CFDA:	16.554
		Grantor:	National Criminal History Improvement Program (NCHIP)
Periodic:	One-Time	Start Date:	1/01/2024
		End Date:	12/31/2025
Type of Grant:	Pass-Through Funding	If Other, Explain:	
Fed. % or \$ Cap:	100%	Source of Match:	
AFIS fund number where the grant is maintained:	PS2000	Administrative costs are permitted to be paid using this federal money:	<input type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		
Description:	<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"> • Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; • Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; • Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; • Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, • Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs. 		

Listing of All Federal Funds by Grant

Agency:	PSA	Department of Public Safety		
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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

Agency:	PSA	Department of Public Safety		
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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	<input checked="" type="checkbox"/>	
Is this from 2020 federal stimulus funding?		No		
Description:	The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.			

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	<input checked="" type="checkbox"/>	
Is this from 2020 federal stimulus funding?		No		
Description:	The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.			

Listing of All Federal Funds by Grant

Agency:	PSA	Department of Public Safety		
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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.

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.

Listing of All Federal Funds by Grant

Agency:	PSA	Department of Public Safety		
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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

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:	<p>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.</p>				

X

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:	<p>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.</p>				

X

Listing of All Federal Funds by Grant

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	<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?	No		
Description:	<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"> • Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; • Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; • Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; • Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, • Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs. 		

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety		
Title:	Paul Coverdell Forensic Sciences Improvement Grant Program		
AFIS Grant No:	650034	CFDA:	16.742
		Grantor:	Paul Coverdell Forensic Sciences Improvement Grant Program
Periodic:	On-Going	Start Date:	1/01/2020
		End Date:	9/30/2022
Type of Grant:	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	<input type="checkbox"/>
Is this from 2020 federal stimulus funding?		No	
Description:	<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

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	<div style="border: 1px solid black; padding: 5px; display: inline-block;">X</div>		
Is this from 2020 federal stimulus funding?		No			
Description:	Support, enrich, and augment Commercial Motor Vehicle (CMV) safety programs through partnerships with States, local governments, Federally recognized Indian tribes, other political jurisdictions, and other persons to carry out high priority activities and projects. The High Priority grant program includes: 1) High Priority (HP) grants to implement, promote, and maintain national programs to improve CMV safety; increase compliance with CMV safety regulations; increase public awareness about CMV safety; provide education on CMV safety and related issues; and demonstrate new safety related technologies; and 2) Information Technology Deployment (ITD) grants to advance technological capability and promote deployment of intelligent transportation system applications (CMV, carrier, and driver) as well as support/maintain CMV information systems and networks.				

Listing of All Federal Funds by Grant

Agency:	PSA Department of Public Safety		
Title:	Homeland Security Grant Program		
AFIS Grant No:	630227	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	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?	No	<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?	No		
Description:	<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		
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	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?	No	<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?	No		
Description:	<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		
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	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?	No	<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?	No		
Description:	<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		
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	<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?	No		
Description:	<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"> • Provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; • Improve data accessibility and support data transmissions to national systems that will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; • Develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; • Ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, • Build upon ongoing efforts so as to support the wide range of technology-based criminal justice information, identification, and communications needs. 		

Listing of All Federal Funds by Grant

Agency:	PSA	Department of Public Safety		
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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.

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

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

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	<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?	No		
Description:	<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>		

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 responsibilities in the areas of state-level policing, highway/freeway/interstate traffic safety, criminal interdiction, narcotics, organized crime, auto theft, commercial vehicle enforcement, sex offender monitoring and licensing & permitting functions. Services also include criminal intelligence information sharing, criminal information systems and records, training, and statewide radio/data communications. Operational and technical assistance is provided to local and state agencies and other components of the criminal justice community. The Department also promotes and enhances the quality of public safety through cooperative enforcement and community awareness programs.

Agency Summary: (\$ Thousands)

Program	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
▶ Agency Support	124,879.5	115,877.3	136,324.8
▶ Highway Patrol	127,017.0	144,512.3	142,595.1
▶ Criminal Investigations	94,283.5	112,967.8	107,745.3
▶ Technical Services	103,232.9	100,911.5	102,008.1
▶ Arizona Peace Officer Standards and Training	7,331.3	7,259.5	7,616.0
▶ SLI Major Incident Division	7,600.5	15,500.0	15,500.0
Agency Total:	464,344.7	497,028.4	511,789.4

Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	292,859.5	264,461.1	316,223.8
Other Appropriated Funds	69,471.7	80,263.0	81,640.8
Other Non-Appropriated Funds	102,013.5	152,304.3	113,924.8
Total Funding	464,344.7	497,028.4	511,789.4

FTE Positions	2,361.0	2,426.5	2,450.5
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5 Year Plan

Issue 1 Licensing and Permitting Improvement

Description: New for FY2025, the Department aims to improve the licensing and permitting experience and processing times. The Department will develop and implement a continuing customer service survey for this issue. The survey will assess progress on this outcome.

Solutions:

1 By June 2029, improve the licensing & permitting customer survey positive results by 20%.

1.1 By June 30, 2025, use the survey results to develop an action plan for FY26.

1.1.a. Conduct meetings for survey content and online distribution.

1.1.b. Coordinate with IT for distribution.

1.1.c. Coordinate with community/industry advisory groups for survey awareness.

1.1.d. Analyze survey results.

1.1.e. Build the survey.

1.1.f. Distribute the survey.

1.2 By June 30, 2025, improve the Applicant Processing Team's background check completion timeframe from 30 to 15 days for applicants with no criminal history.

1.2.a. Build out and update to new computer system/infrastructure.

Issue 2 Southern Border Human and Drug Trafficking Reduction

Description: New for FY25, the Department aims to improve communication and coordination with other law enforcement partners along the southern border and provide public education to support communities in reducing human and drug trafficking.

The southern border area is defined as 100 miles north of the border using Interstate 19 north/south distance markers for reference to draw a horizontal (east/west) delineation line across the state.

Solutions:

2 By June 2029, establish a coordinated response with law enforcement partners to reduce human and drug trafficking in communities within 100 kilometers of the southern border.

2.1 By June 30, 2025 meet 75% of the initiative indices that contribute to the objective.

2.1.a. Develop a fentanyl dashboard.

2.1.b. Conduct quarterly highway interdiction details.

2.1.c. Distribute and install Regional Information Sharing System currency tracking program.

2.1.d. Continue covert investigations.

2.1.e. Gang members arrested and identified.

2.1.f. Continue organized crime and gang investigations.

2.2 By June 30, 2025, increase the number of public education announcements from two to four targeting drug and human trafficking to southern border communities.

2.2.a. Coordinate with public affairs to produce announcements.

2.2.b. Baseline incoming public tips/leads to measure future impact.

Issue 3 Reduction in Violent Crimes where a Firearm is Used

Description: New for FY25, the Department will use National Incident Based Reporting System (NIBRS) data on violent crimes where a firearm was used in the crime and employ methods to reduce those rates in an attempt to lower firearm violence.

The Department will use the Federal Bureau of Investigation's definition of violent crime: Murder and nonnegligent manslaughter, rape, robbery and aggravated assault.

Solutions:

3. By June 2029, reduce by 5% the reported National Incident Based Reporting System (NIBRS) rate of violent crimes where a firearm was used in the crime.

3.1 By June 30, 2025, establish a best practices filing protocol for violent crimes involving firearms with each county. This is the Department's A3 Breakthrough.

3.1.a. Collaborate with each county prosecutor.

3.1.b. As counties are completed, start training development.

3.1.c. When training development is completed, roll training out to state troopers.

3.2 By June 30, 2025, decrease by 5% the turnaround time for National Integrated Ballistic Information Network (NIBIN) testing.

3.2.a. Provide training on NIBIN tasks to employees.

3.2.b. Baseline current turnaround time to measure future impact.

Issue 4 Improve Protection of Critical Infrastructure

Description: New for FY25, the Department aims to increase the number of personnel that specialize in threat liaison and assessment skills and provide education to critical infrastructure entities that are at risk of threat.

Solutions:

- 4 By June 2029, increase by 5% the intelligence capacity of partnership stakeholders to combat large-scale threats to critical infrastructure.
 - 4.1 By June 30, 2025, complete an effectiveness assessment of the overall threat liaison officer (TLO) program statewide.
 - 4.1.a. Identify all trained TLOs statewide.
 - 4.1.b. Identify all actively working TLOs statewide.
 - 4.1.c. Identify statewide needs.
 - 4.2 By June 30, 2025, complete an effectiveness assessment of the overall threat vulnerability assessment (TVA) program statewide.
 - 4.2.a. Identify all trained TVAs statewide.
 - 4.2.b. Identify all actively working TVAs statewide.
 - 4.2.c. Identify statewide needs.
 - 4.3 By June 30, 2025, increase the number of educational outreach events to promote the Department's TLO/TVA services from four to six.
 - 4.3.a. Identify new private sector customers or public safety events to invite or attend.
 - 4.3.b. Schedule outreach events.
 - 4.3.c. Staff TLO and TVA instructors to conduct the outreach.

Issue 5 Addressing Critical Staffing Needs and Shortages

Description: New for FY25, the Department will continue to assess and develop strategies to address critical shortages and needs in its staffing for both sworn troopers and professional staff.

Solutions:

- 5 By June 2029, realize (or enact) 75% of the multi-faceted components in the Department's staffing, hiring and retention master plan.
 - 5.1 By June 15, 2025, fully develop and finalize the staffing and retention plan for implementation in FY26.
 - 5.1.a. Conduct planning and development meetings with internal and external stakeholders.
 - 5.1.b. Conduct a classification and compensation audit.
 - 5.1.c. Complete an internal recruiting and retention survey.
 - 5.1.d. Review and analyze marketing and social media data.
 - 5.1.e. Review and analyze separation data.

Resource Assumptions

	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
Full-Time Equivalent Positions	2,499.5	2,549.5	2,600.5
General Fund	325,710.5	335,481.8	345,546.3
Other Appropriated Funds	84,090.0	86,612.7	89,211.1
Non-Appropriated Funds	55,684.6	57,355.1	59,075.8
Federal Funds	61,658.0	63,507.7	65,412.9

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:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	68,315.2	58,519.0	83,433.7
Other Appropriated Funds	8,152.2	8,456.1	8,512.6
Other Non-Appropriated Funds	48,412.0	48,902.2	44,378.5
Total Funding	124,879.5	115,877.3	136,324.8

FTE Positions	319.0	319.1	332.1
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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:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	52,088.6	47,791.6	69,964.8
Other Appropriated Funds	3,545.0	6,404.2	6,460.7
Other Non-Appropriated Funds	47,718.6	48,204.2	43,680.5
Total Funding	103,352.2	102,400.0	120,106.0

FTE Positions	262.0	262.1	275.1
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- ◆ **Goal 1** To invest in recruiting, building and retaining highly engaged and valued employees.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of Human Resources recruiting events conducted/attended.	0	0	81	48	48
No target tracking item. Percentage of cadet troopers starting an academy class that meet diversity principles.	68	0	82	0	0
ASD. Number of the 20 remote trooper homes completed.	0%	100%	13%	20%	0%

◆ **Goal 2** By June 15, 2025 fully develop and finalize the hiring and retention plan for implementation in FY26.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
By June 15, 2025, fully develop and finalize the hiring master plan for implementation in FY26.	0%	0%	0%	100%	0%
Complete an internal recruiting and retention survey.	0%	0%	0%	100%	0%
Conduct a classification and compensation audit.	0%	0%	0%	100%	0%
Conducting hiring/retention planning and development meetings with internal/external stakeholders.	0	0	0	8	0
Review and analyze marketing and social media data.	0	0	0	1	0
Review and analyze separation data.	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 Aviation Bureau provides critical operational and aviation support to the Department and the citizens of Arizona through its fleet of rotary and fixed-wing aircraft. Aviation also provides support to local, state, and federal partners. The Aviation Bureau maintains four rotary-wing air bases throughout Arizona, one fixed-wing air base, and one maintenance hangar located at Phoenix Sky Harbor Airport.

The current Aviation Bureau aircraft fleet is comprised of three Bell 429 helicopters, two Bell 407 helicopters, and two King Air fixed-wing aircraft. The Aviation Bureau leadership includes an aviation commander, a chief rotary-wing pilot, a fixed-wing supervisor, four rotary-wing supervisors, two technician supervisors, and a chief paramedic.

Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	5,361.4	6,199.2	7,513.8
Other Appropriated Funds	1,549.3	981.5	981.5
Other Non-Appropriated Funds	693.4	698.0	698.0
Total Funding	7,604.1	7,878.7	9,193.3

FTE Positions 57.0 57.0 57.0

◆ **Goal 1** To improve public safety in Arizona.

Performance Measures

	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
ASD. Percentage of aviation availability.	62%	55%	63%	55%	55%

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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	81,906.3	83,359.5	83,359.5
Other Appropriated Funds	27,062.2	33,317.6	32,960.0
Other Non-Appropriated Funds	18,048.5	27,835.2	26,275.6
Total Funding	127,017.0	144,512.3	142,595.1

FTE Positions 963.0 969.0 969.0

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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	80,986.7	80,645.4	80,645.4
Other Appropriated Funds	20,718.8	26,150.2	26,545.1
Other Non-Appropriated Funds	9,262.3	11,192.3	10,438.2
Total Funding	110,967.8	117,987.9	117,628.7

FTE Positions	860.0	869.0	869.0
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◆ **Goal 1** To improve public safety in Arizona.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Decrease average roadway collision clearance times.	14.4	14.4	13.5	14.0	14.0
Number of Highway Patrol DUI enforcement details.	0	0	118	68	68
Number of Highway Patrol restraint-focused details conducted.	0	0	57	40	40
Number of Highway Patrol-issued hazardous violations.	297,292	0	555,784	0	0
Number of highway fatalities.	347	N/A	324	N/A	N/A
HPD. Number of district details focused on collision-causing hazardous violations.	284	72	165	68	68

Subprogram Summary

Commercial Vehicle Enforcement (PSA-2-2)

Deston Coleman Jr, Assistant Director

Phone: 6025683448

A.R.S. §§ 41-1711 et. seq.

Mission:

To ensure safe, secure and efficient commercial vehicle transport across Arizona.

Description:

The Highway Patrol is comprised of uniformed sworn personnel and professional staff assigned to commercial vehicle enforcement (CVE) throughout the state. The Highway Patrol CVE inspects and enforcement commercial vehicle regulations on all commercial vehicles including school buses, tow trucks and household moving companies as well as manages federal grants.

Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	919.5	2,714.1	2,714.1
Other Appropriated Funds	4,648.2	3,507.4	3,524.9
Other Non-Appropriated Funds	7,677.6	15,442.9	14,637.5
Total Funding	13,245.3	21,664.4	20,876.5
FTE Positions	103.0	100.0	100.0

◆ **Goal 1** To improve public safety in Arizona.

Performance Measures

	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percentage of troopers achieving commercial vehicle certification.	38%	39%	41%	34%	34%
CMV. Number of commercial motor vehicle drivers placed out of service.	0	0	4,484	0	0
CMV. Number of commercial motor vehicles placed out of service.	0	0	4,940	0	0
CMV. Number of operational details targeting commercial vehicles.	115	96	141	40	40

Program Summary

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:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	76,863.9	62,579.0	87,856.2
Other Appropriated Funds	6,693.7	6,654.1	6,833.1
Other Non-Appropriated Funds	10,725.9	43,734.7	13,056.0
Total Funding	94,283.5	112,967.8	107,745.3

FTE Positions **460.2** **456.2** **456.2**

Subprogram Summary

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:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	28,166.0	29,123.5	30,123.5
Other Appropriated Funds	3,022.2	3,156.8	3,263.8
Other Non-Appropriated Funds	10,725.9	14,854.1	11,852.6
Total Funding	41,914.1	47,134.4	45,239.9

FTE Positions **261.9** **257.9** **257.9**

- ◆ **Goal 1** By June 30, 2025 increase the number of public education announcements from two to four targeting human and drug trafficking in southern border communities.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Baseline incoming tips/leads to measure future impact.	0	0	0	0	0
By June 30, 2025, increase the number of public education announcements from two to four targeting drug and human trafficking to southern border communities.	0	0	2	4	0
Coordinate with Public Affairs Unit to produce announcements.	0	0	0	1	0

- ◆ **Goal 2** By June 30, 2025 establish a best practices filing protocol for violent crimes involving firearms with each county.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
As counties are completed, start training development.	0	0	0	15	0
Baseline current turndown rate to measure future impact.	0	0	0	0	0
By June 30, 2025, establish a best practices filing protocol for violent crimes involving firearms with each county.	0	0	0	15	0
Collaborate with each county prosecutor.	0	0	0	15	0
When training completed, roll out each county to troopers.	0	0	0	15	0

- ◆ **Goal 3** By June 30, 2025 complete an effectiveness assessment of the overall threat liaison officer (TLO) program statewide.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
By June 30, 2025, complete an effectiveness assessment of the overall threat liaison officer (TLO) program statewide.	0%	0%	0%	100%	0%
Identify all actively working TLOs statewide.	0%	0%	0%	100%	0%
Identify all trained TLOs statewide.	0%	0%	0%	100%	0%
Identify TLO statewide needs.	0%	0%	0%	100%	0%

- ◆ **Goal 4** By June 30, 2025 increase the number of educational outreach events to promote DPS TVA services from four to six.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
By June 30, 2025, increase the number of educational outreach activities for TVA services from four to six.	0	0	4	6	0
Identify new private sector customers or public safety events to invite or attend.	0	0	0	6	0
Schedule TLO/TVA outreach events.	0	0	0	6	0
Staff TLO/TVA instructors to conduct the outreach.	0	0	0	6	0

- ◆ **Goal 5** By June 30, 2025 meet 75% of the initiative indices that contribute to the objective.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
By June 30, 2025, meet 75% of the initiatives that contribute to the objective.	0%	0%	0%	75%	0%
Continue covert drug investigations.	0	0	0	0	0
Continued organized crime and gang investigations.	0	0	0	0	0

Develop fentanyl dashboard.	0%	0%	0%	100%	0%
Distribute and install RISS network currency tracking program.	0%	0%	0%	100%	0%
Gang members identified and arrested.	0	0	0	0	0
Quarterly highway interdiction details.	0	0	0	4	0

◆ **Goal 6** By June 30, 2025 complete an effectiveness assessment of the overall threat vulnerability assessment (TVA) program statewide.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
By June 30, 2025, complete an effectiveness assessment of the overall threat vulnerability assessment (TVA) program statewide.	0%	0%	0%	100%	0%
Identify all actively working TVAs statewide.	0%	0%	0%	100%	0%
Identify all trained TVAs statewide.	0%	0%	0%	100%	0%
Identify TVA statewide needs.	0%	0%	0%	100%	0%

Program Summary
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:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	52,091.8	38,403.6	39,493.3
Other Appropriated Funds	27,563.5	31,835.2	33,335.1
Other Non-Appropriated Funds	23,577.7	30,672.7	29,179.7
Total Funding	103,232.9	100,911.5	102,008.1

FTE Positions	587.8	591.2	602.2
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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) located within the Major Incident Division (MID) provides comprehensive forensic services to Arizona law enforcement and criminal justice agencies. The SAB operates four Regional Crime Laboratories around the state: the Central Regional Crime Laboratory (CRCL) in Phoenix, the Southern Regional Crime Laboratory (SRCL) in Tucson, the Northern Regional Crime Laboratory (NRCL) in Flagstaff, and the Western Regional Crime Laboratory (WRCL) in Lake Havasu City. SAB provides services in the following forensic disciplines: Forensic Biology (DNA), Drug Toxicology, Blood Alcohol, Controlled Substances, Latent Fingerprints, Firearms, Trace Analysis, Questioned Documents, DNA Database, Breath Alcohol, Crime Scene Response, and the Rapid DNA Program.

Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	6,445.0	914.6	914.6
Other Appropriated Funds	19,771.9	24,353.8	24,358.8
Other Non-Appropriated Funds	1,532.1	2,804.3	2,697.6
Total Funding	27,749.0	28,072.7	27,971.0
FTE Positions	163.3	163.7	163.7

- ◆ **Goal 1** By June 30, 2025 decrease by 5% the turnaround time for the National Integrated Ballistic Information Network (NIBIN) testing.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
By June 30, 2025, decrease by 5% the turnaround time for NIBIN testing.	0%	0%	0%	5%	0%
Baseline current NIBIN turnaround time to measure future impact.	0%	0%	0%	100%	0%
Provide training on NIBIN tasks to employees.	0	0	0	4	0

Subprogram Summary

Communications and Information Technology (PSA-4-2)

Jeremy Knoll, Manager

Phone: 6022232106

A.R.S. §§ 41-1713, 41-1749

Mission:

To provide information management systems, data storage and access, operate computer networks, operate two-way radio and microwave communications systems and provide technical and support services essential to public safety in Arizona.

Description:

The Information Management Bureau (IMB) is comprised of four sections: Information Technology, Customer Service and Support, Applications Projects & Programming, and Information Security. IMB is responsible for managing and supporting the statewide Arizona Criminal Justice Information System (ACJIS) for approximately 400 law enforcement and criminal justice agencies. Personnel within IMB engineer, develop, and support complex technical software applications for end-users, as well as manage the computer systems, networks, and hardware required to operate them. In addition, IMB houses the Computer Aided Dispatch (CAD)/Records Management System (RMS) Administrative and Support Unit.

The Wireless Systems Bureau (WSB) is the provider for reliable wireless infrastructure and mobile devices that enable public safety personnel to communicate and share information across the State. WSB supports DPS communications and many federal, tribal, state, and local government agencies. The WSB-managed network includes two-way radio communications, backhaul, site infrastructure, dispatch console systems, and cellular voice and data. WSB is responsible for statewide frequency and interoperability coordination. WSB maintains the existing communications network and infrastructure while planning for equipment replacement by sustaining life cycle replacement programs to minimize obsolete equipment in service. WSB is currently involved in two multi-year projects that will benefit all agencies they support. These projects will provide a state-of-the-art communications system that will allow agencies to discontinue their systems and join one system that will allow for superior operability, better interoperability, better coverage, and best-in-class encryption.

Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	31,357.4	32,258.8	33,348.5
Other Appropriated Funds	1,508.4	1,548.8	3,043.7
Other Non-Appropriated Funds	3,904.7	7,369.1	7,369.1
Total Funding	36,770.5	41,176.7	43,761.3
FTE Positions	235.0	235.0	246.0

◆ **Goal 1** Implement new technologies across the work environment.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Wireless/microwave North loop begin 12 site constructions.	0	0	0	12	0
Wireless/microwave North loop complete 12 site constructions.	0	0	0	12	0
Wireless/microwave obtain microwave construction approvals.	0	0	13	6	0
TSD. Percentage of southern/western microwave replacement target completed.	0%	100%	65%	100%	0%
TSD. Percentage of wireless end-of-life equipment replaced.	0%	100%	100%	100%	0%

Subprogram Summary

Criminal Information and Licensing (PSA-4-3)

Nancy Jefferys, Manager

Phone: 6022232249

A.R.S. Titles 24, 26, 32, 41; §§ 41-1750, 41-2401 et. seq.

Mission:

To provide technical, regulatory and support services essential to public safety in Arizona.

Description:

The Criminal Justice Services Bureau (CJSB) is responsible for managing the Arizona Criminal Justice Information System (ACJIS), Central State Repository (CSR), and the Arizona Biometric Information System (ABIS). The bureau provides operator/user agency training and conducts compliance monitoring of access to criminal justice information. The bureau also maintains the statewide criminal records repository, and biometrics system, and compiles the state's crime statistics. The bureau comprises three areas: the Biometrics Technology Section, the Central State Repository Section, and the Compliance and Permit Section. The bureau is staffed with 101 full-time professional staff employees and 29 part-time employees.

The Licensing and Regulatory Bureau (LRB) is comprised of the Licensing & Processing Section (Applicant Processing Team, Security Guard/Private Investigator Licensing, the Licensing Investigations Unit, and Sex Offender Compliance Unit) and the Clearance Card Section (four Phoenix-based Clearance Card units and the Tucson Business Unit). The Bureau has a full-time staff of 78 employees, consisting of three sworn personnel and 75 professional staff. There are also five external intermittent employees who work in the units on a part-time basis.

Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	4,712.5	5,030.2	5,030.2
Other Appropriated Funds	5,533.2	5,932.6	5,932.6
Other Non-Appropriated Funds	17,548.2	20,499.3	19,113.0
Total Funding	27,793.9	31,462.1	30,075.8
FTE Positions	189.0	192.0	192.0

- ◆ **Goal 1** By June 30, 2025 improve Applicant Processing Team's background check completion timeframe from 30 to 15 days for applicants with no criminal history.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Build out and update to new computer system/ infrastructure.	0	0	0	10	0
By June 30, 2024, improve the applicant processing team's background check completion timeframe from 30 to 15 days.	0	0	30	15	0

- ◆ **Goal 2** To improve service delivery and value to internal and external customers.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
TSD. Percentage of project milestones completed for the ACCTrak Clearance Card system.	0%	100%	25%	100%	0%

- ◆ **Goal 3** By June 30, 2025 use survey results to develop an action plan for FY26.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Analyze survey results.	0%	0%	0%	100%	0%
Build the survey.	0%	0%	0%	100%	0%
By June 30, 2025 use customer survey results to develop an action plan for FY26.	0%	0%	0%	100%	0%

Conduct meetings for survey content and online distribution.	0	0	0	1	0
Coordinate with community/industry advisory groups for survey awareness.	0	0	0	2	0
Coordinate with IT for distribution.	0	0	0	4	0
Distribute the survey.	0	0	0	1	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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	6,081.9	6,100.0	6,581.0
Other Non-Appropriated Funds	1,249.4	1,159.5	1,035.0
Total Funding	7,331.3	7,259.5	7,616.0
FTE Positions	31.0	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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	0.0	-	-
Other Non-Appropriated Funds	1,249.4	1,159.5	1,035.0
Total Funding	1,249.4	1,159.5	1,035.0

FTE Positions

- - -

◆ **Goal 1** To improve in-service training and certification enforcement standards of peace officers.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
AZPOST Average number of days to review and complete investigations.	69	180	35	180	180
Number of in-service programs presented by AZPOST.	54	40	113	40	40

Agency 5 Year Plan

PSA Department of Public Safety

Issue 1 Licensing and Permitting Improvement

Description: New for FY2025, the Department aims to improve the licensing and permitting experience and processing times. The Department will develop and implement a continuing customer service survey for this issue. The survey will assess progress on this outcome.

Solutions:

- 1 By June 2029, improve the licensing & permitting customer survey positive results by 20%.
 - 1.1 By June 30, 2025, use the survey results to develop an action plan for FY26.
 - 1.1.a. Conduct meetings for survey content and online distribution.
 - 1.1.b. Coordinate with IT for distribution.
 - 1.1.c. Coordinate with community/industry advisory groups for survey awareness.
 - 1.1.d. Analyze survey results.
 - 1.1.e. Build the survey.
 - 1.1.f. Distribute the survey.
 - 1.2 By June 30, 2025, improve the Applicant Processing Team's background check completion timeframe from 30 to 15 days for applicants with no criminal history.
 - 1.2.a. Build out and update to new computer system/infrastructure.

Issue 2 Southern Border Human and Drug Trafficking Reduction

Description: New for FY25, the Department aims to improve communication and coordination with other law enforcement partners along the southern border and provide public education to support communities in reducing human and drug trafficking.

The southern border area is defined as 100 miles north of the border using Interstate 19 north/south distance markers for reference to draw a horizontal (east/west) delineation line across the state.

Solutions:

- 2 By June 2029, establish a coordinated response with law enforcement partners to reduce human and drug trafficking in communities within 100 kilometers of the southern border.
 - 2.1 By June 30, 2025 meet 75% of the initiative indices that contribute to the objective.
 - 2.1.a. Develop a fentanyl dashboard.
 - 2.1.b. Conduct quarterly highway interdiction details.
 - 2.1.c. Distribute and install Regional Information Sharing System currency tracking program.
 - 2.1.d. Continue covert investigations.
 - 2.1.e. Gang members arrested and identified.
 - 2.1.f. Continue organized crime and gang investigations.
 - 2.2 By June 30, 2025, increase the number of public education announcements from two to four targeting drug and human trafficking to southern border communities.
 - 2.2.a. Coordinate with public affairs to produce announcements.
 - 2.2.b. Baseline incoming public tips/leads to measure future impact.

Issue 3 Reduction in Violent Crimes where a Firearm is Used

Description: New for FY25, the Department will use National Incident Based Reporting System (NIBRS) data on violent crimes where a firearm was used in the crime and employ methods to reduce those rates in an attempt to lower firearm violence.

The Department will use the Federal Bureau of Investigation's definition of violent crime: Murder and nonnegligent manslaughter, rape, robbery and aggravated assault.

Solutions:

Agency 5 Year Plan

3. By June 2029, reduce by 5% the reported National Incident Based Reporting System (NIBRS) rate of violent crimes where a firearm was used in the crime.

3.1 By June 30, 2025, establish a best practices filing protocol for violent crimes involving firearms with each county. This is the Department's A3 Breakthrough.

3.1.a. Collaborate with each county prosecutor.

3.1.b. As counties are completed, start training development.

3.1.c. When training development is completed, roll training out to state troopers.

3.2 By June 30, 2025, decrease by 5% the turnaround time for National Integrated Ballistic Information Network (NIBIN) testing.

3.2.a. Provide training on NIBIN tasks to employees.

3.2.b. Baseline current turnaround time to measure future impact.

Issue 4 Improve Protection of Critical Infrastructure

Description: New for FY25, the Department aims to increase the number of personnel that specialize in threat liaison and assessment skills and provide education to critical infrastructure entities that are at risk of threat.

Solutions:

4 By June 2029, increase by 5% the intelligence capacity of partnership stakeholders to combat large-scale threats to critical infrastructure.

4.1 By June 30, 2025, complete an effectiveness assessment of the overall threat liaison officer (TLO) program statewide.

4.1.a. Identify all trained TLOs statewide.

4.1.b. Identify all actively working TLOs statewide.

4.1.c. Identify statewide needs.

4.2 By June 30, 2025, complete an effectiveness assessment of the overall threat vulnerability assessment (TVA) program statewide.

4.2.a. Identify all trained TVAs statewide.

4.2.b. Identify all actively working TVAs statewide.

4.2.c. Identify statewide needs.

4.3 By June 30, 2025, increase the number of educational outreach events to promote the Department's TLO/TVA services from four to six.

4.3.a. Identify new private sector customers or public safety events to invite or attend.

4.3.b. Schedule outreach events.

4.3.c. Staff TLO and TVA instructors to conduct the outreach.

Issue 5 Addressing Critical Staffing Needs and Shortages

Description: New for FY25, the Department will continue to assess and develop strategies to address critical shortages and needs in its staffing for both sworn troopers and professional staff.

Solutions:

5 By June 2029, realize (or enact) 75% of the multi-faceted components in the Department's staffing, hiring and retention master plan.

5.1 By June 15, 2025, fully develop and finalize the staffing and retention plan for implementation in FY26.

5.1.a. Conduct planning and development meetings with internal and external stakeholders.

5.1.b. Conduct a classification and compensation audit.

5.1.c. Complete an internal recruiting and retention survey.

5.1.d. Review and analyze marketing and social media data.

5.1.e. Review and analyze separation data.

Resource Assumptions

	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
Full-Time Equivalent Positions	2,499.5	2,549.5	2,600.5

Agency 5 Year Plan

General Fund	325,710.5	335,481.8	345,546.3
Other Appropriated Funds	84,090.0	86,612.7	89,211.1
Non-Appropriated Funds	55,684.6	57,355.1	59,075.8
Federal Funds	61,658.0	63,507.7	65,412.9

Budget Related Performance Measures

PSA Department of Public Safety

SUBPROGRAM SUMMARY

Program: Agency Support (PSA-1-1)
Contact: Jenna Mitchell, Assistant Director
Phone: Phone: 6022232441
Statue: A.R.S. § 41-1713

ML	Budget Type	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
X	X	OC No target tracking item. Percentage of cadet troopers starting an academy class that meet diversity principles.	68	0	82	0	0

SUBPROGRAM SUMMARY

Program: Patrol (PSA-2-1)
Contact: Deston Coleman Jr, Assistant Director
Phone: Phone: 6025683448
Statue: A.R.S. §§ 41-1711 et. seq.

ML	Budget Type	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
X	X	OC Number of highway fatalities.	347	N/A	324	N/A	N/A

SUBPROGRAM SUMMARY

Program: Communications and Information Technology (PSA-4-2)
Contact: Jeremy Knoll, Manager
Phone: Phone: 6022232106
Statue: A.R.S. §§ 41-1713, 41-1749

ML	Budget Type	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
	X	OP Percentage of implementation of initiative milestones completed.	100	100	100	0	0