

Department of Public Safety

	FY 2022 ACTUAL	FY 2023 ESTIMATE	FY 2024 BASELINE
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	2,046.7	2,074.2	2,074.2 ^{1/}
Personal Services	113,896,900	162,134,400	162,134,400
Employee Related Expenditures	104,321,700	105,403,700	105,403,700
Professional and Outside Services	2,868,900	2,585,800	2,585,800
Travel - In State	637,700	786,000	786,000
Travel - Out of State	533,300	583,200	583,200
Other Operating Expenditures	57,868,100	46,725,100	43,889,000
Equipment	33,610,800	9,146,400	8,696,400
OPERATING SUBTOTAL	313,737,400	327,364,600	324,078,500
SPECIAL LINE ITEMS			
ACTIC	1,266,400	1,450,000	1,450,000
AZPOST	0	6,576,000	6,576,000
Border Strike Task Force Local Support	1,044,800	12,232,900	12,232,900 ^{2/3/4/}
Border Strike Task Force Ongoing	8,472,100	17,145,900	17,145,900
Civil Air Patrol Infrastructure	0	5,000,000	0
Civil Air Patrol Maintenance and Operations	150,000	150,000	150,000
Commercial Vehicle Enforcement Consolidation	0	978,400	978,400
DPS - Rapid DNA Testing Equipment	600,000	0	0
GIITEM	27,399,300	25,329,700	25,329,700 ^{5/6/}
GIITEM Subaccount	1,997,900	2,396,400	2,396,400
Major Incident Division	0	10,000,000	17,000,000
Microwave Backbone Project	1,285,100	0	0
Motor Vehicle Fuel	5,454,600	5,454,600	5,454,600
One-Time Active Shooter Equipment	2,638,300	0	0
One-Time AZPOST Support	1,196,300	0	0
One-Time Helicopter Replacement	0	13,459,600	0
One-Time K-9 Support	0	1,900,000	0
One-Time Vehicle Bumper Tethers	0	1,800,000	0
One-Time Vehicle Replacement	0	11,709,300	0
Peace Officer Training Equipment	0	0	0
Pharmaceutical Diversion and Drug Theft Task Force	452,100	769,100	769,100
Public Safety Equipment	211,500	2,890,000	2,890,000
AGENCY TOTAL	365,905,800	446,606,500	416,451,500 ^{7/8/9/}
FUND SOURCES			
General Fund	288,981,600	364,162,500	334,007,500
<u>Other Appropriated Funds</u>			
Arizona Highway Patrol Fund	36,037,700	31,293,300	31,293,300
Concealed Weapons Permit Fund	2,444,300	3,172,200	3,172,200
Criminal Justice Enhancement Fund	2,232,200	2,989,100	2,989,100
DPS Forensics Fund	16,756,700	22,985,300	22,985,300
Fingerprint Clearance Card Fund	1,469,500	1,581,100	1,581,100
Gang and Immigration Intelligence Team Enforcement Mission Border Security and Law Enforcement Subaccount	2,797,000	2,396,400	2,396,400
Motor Vehicle Liability Insurance Enforcement Fund	1,254,100	1,282,000	1,282,000
Motorcycle Safety Fund	198,900	198,900	198,900
Parity Compensation Fund	4,000,300	4,088,100	4,088,100
Public Safety Equipment Fund	215,500	2,894,000	2,894,000

	FY 2022 ACTUAL	FY 2023 ESTIMATE	FY 2024 BASELINE
Risk Management Revolving Fund	1,351,000	1,396,900	1,396,900
State Highway Fund	8,167,000	8,166,700	8,166,700
SUBTOTAL - Other Appropriated Funds	76,924,200	82,444,000	82,444,000
SUBTOTAL - Appropriated Funds	365,905,800	446,606,500	416,451,500
Other Non-Appropriated Funds	38,263,200	37,258,000	34,829,200
Federal Funds	101,141,300	49,701,200	49,701,200
TOTAL - ALL SOURCES	487,041,500	533,565,700	500,981,900

AGENCY DESCRIPTION — The Department of Public Safety (DPS) is responsible for the enforcement of state criminal laws and traffic regulations. In addition to the Highway Patrol, DPS operates and maintains statewide communications systems, state crime laboratories and an automated fingerprint identification network, and performs aviation missions, special investigations, and other law enforcement activities.

FOOTNOTES

- 1/ Includes 198.3 GF FTE Positions and 6 OF FTE Positions funded from Special Line Items in FY 2024.
- 2/ Of the \$12,232,900 appropriated for the border strike task force local support line item, \$11,732,900 shall be used to fund local law enforcement officer positions within the border strike task force. Any city, town, county or other entity that enters into an agreement with the department to participate in the border strike task force shall provide at least twenty-five percent of the cost of the services, and the department shall provide not more than seventy-five percent of personal services and employee-related expenditures for each agreement or contract. The department may fund all capital-related equipment. (General Appropriation Act footnote)
- 3/ On or before September 1, 2023, the department of public safety shall submit an expenditure plan for the border strike task force local support line item to the joint legislature budget committee and the governor's office of strategic planning and budgeting. (General Appropriation Act footnote)
- 4/ Of the \$12,232,900 appropriated for the border strike task force local support line item, \$500,000 shall be used for grants to cities, towns or counties for costs associated with prosecuting and imprisoning individuals charged with drug trafficking, human smuggling, illegal immigration and other border-related crimes. (General Appropriation Act footnote)
- 5/ Of the \$25,329,700 appropriated to the GIITEM line item, only \$1,403,400 is deposited in the GIITEM fund established by section 41-1724, Arizona Revised Statutes, and is appropriated for the purposes of that section. The \$1,403,400 is exempt from the provisions of section 35-190, Arizona Revised Statutes, relating to the lapsing of appropriations. This state recognizes that states have inherent authority to arrest a person for any immigration violation. (General Appropriation Act footnote)
- 6/ Of the \$25,329,700 appropriated to the GIITEM line item, \$13,275,800 shall be used for one hundred department of public safety GIITEM personnel. The additional staff shall include at least fifty sworn department of public safety positions to be used for immigration enforcement and border security and fifty department of public safety positions to assist GIITEM in various efforts, including:
 - 1. Strictly enforcing all federal laws relating to illegal aliens and arresting illegal aliens.
 - 2. Responding to or assisting any county sheriff or attorney in investigating complaints of employment of illegal aliens.
 - 3. Enforcing Arizona's law known as the Legal Arizona Workers Act, strictly enforcing Arizona's SB 1070, Arizona's "Support Our Law Enforcement and Safe Neighborhoods Act" and investigating crimes of identity theft in the context of hiring illegal aliens and the unlawful entry into this country.
 - 4. Taking strict enforcement action.
 Any change in the GIITEM mission or allocation of monies shall be approved by the joint legislative budget committee. The department shall submit an expenditure plan to the joint legislative budget committee for review before expending any monies not identified in the department's previous expenditure plans. (General Appropriation Act footnote)
- 7/ General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.
- 8/ Any monies remaining in the department of public safety joint account on June 30, 2024 revert to the funds from which they were appropriated. The reverted monies shall be returned in direct proportion to the amounts appropriated. (General Appropriation Act footnote)
- 9/ Of the amount appropriated in the total appropriation for the department of public safety, \$187,051,200 is designated for personal services and \$121,165,800 is designated for employee-related expenditures. The department shall submit an expenditure plan to the joint legislative budget committee for review before spending these monies for other than personal services or employee-related expenditures. (General Appropriation Act footnote)

Operating Budget

The Baseline includes \$324,078,500 and 1,869.9 FTE Positions in FY 2024 for the operating budget. These amounts consist of:

	FY 2024
General Fund	\$249,126,900
Arizona Highway Patrol Fund	29,221,600
Concealed Weapons Permit Fund	3,172,200
Criminal Justice Enhancement Fund (CJEF)	2,854,800
DPS Forensics Fund	22,985,300
Fingerprint Clearance Card Fund	1,581,100
Motor Vehicle Liability Insurance Enforcement Fund	1,282,000
Motorcycle Safety Fund	198,900
Parity Compensation Fund	4,088,100
Public Safety Equipment Fund	4,000
Risk Management Revolving Fund	1,396,900
State Highway Fund	8,166,700

Adjustments are as follows:

Remove One-Time Public Services Portal Phase 2

The Baseline includes a decrease of \$(2,631,500) from the General Fund in FY 2024 to remove the one-time phase 2 implementation funding of the Public Safety Portal (PSP) and FBI's Record of Arrest and Prosecution (RAP) Back program. The one-time funding will cover the costs of extending the PSP and implementing the RAP Back program.

Remove One-Time Building System Management Upgrade

The Baseline includes a decrease of \$(204,600) from the General Fund in FY 2024 to remove one-time funding to upgrade the department's building management system. The system is used by the department for the operation and maintenance of their facilities. The one-time funding will be used for the IT upgrade costs.

Remove One-Time Equipment Funding

The Baseline includes a decrease of \$(450,000) from the General Fund in FY 2024 to remove one-time funding for the purchase of phones.

ACTIC

The Baseline includes \$1,450,000 from the General Fund in FY 2024 for the operation of the Arizona Counter Terrorism Information Center (ACTIC). This amount is unchanged from FY 2023.

Created in FY 2005, ACTIC is a joint effort between federal, state, and local law enforcement agencies to combat terrorism, gang violence, and other crimes through information sharing. The salaries of participants are funded by their respective agencies, but DPS pays for the operational costs of the 40,000 square foot building in which ACTIC is housed. These monies fund those costs.

AZPOST

The Baseline includes \$6,576,000 from the General Fund in FY 2024 for the Arizona Peace Officer Standards and Training Board (AZPOST). This amount is unchanged from FY 2023.

Created in 1968, AZPOST consists of 13 members appointed by the Governor. The board was established to address the need for peace officer recruitment, selection, retention and training standards. AZPOST provides the curriculum and standards for all certified law enforcement training facilities. AZPOST services approximately 163 law enforcement agencies encompassing over 14,500 sworn peace officers and 14 police training academies throughout the state.

Border Strike Task Force Local Support

The Baseline includes \$12,232,900 from the General Fund in FY 2024 for the costs of BSTF Local Support. This amount is unchanged from FY 2023.

The BSTF is a multi-agency task force established to target drug and human trafficking organizations and activities along the Arizona-Mexico border. Of the \$12,232,900 total appropriation, the budget requires that \$11,732,900 be used to fund 75% of the costs for local law enforcement officers that will participate in the BSTF. The participating local law enforcement agency will be responsible for providing a 25% match to these amounts. The remaining \$500,000 shall be used for grants to local governments for the prosecution and imprisonment of individuals that are charged with drug trafficking, human smuggling, illegal immigration and other border-related crimes.

Border Strike Task Force Ongoing

The Baseline includes \$17,145,900 and 58.5 FTE Positions from the General Fund in FY 2024 for the Border Strike Task Force (BSTF). These amounts are unchanged from FY 2023.

The BSTF is a multi-agency law enforcement task force that targets drug and human trafficking organizations and activities along the Arizona-Mexico border.

General Fund	24,852,200
Arizona Highway Patrol Fund	477,500

These amounts are unchanged from FY 2023.

Civil Air Patrol Infrastructure

The Baseline includes no funding in FY 2024 for the Civil Air Patrol (CAP) Infrastructure line item. Adjustments are as follows:

Remove One-Time Civil Air Patrol Infrastructure

The Baseline includes a decrease of \$(5,000,000) from the General Fund in FY 2024 to remove one-time funding for new CAP infrastructure.

This line item covers the cost to construct new facilities to house aircraft used by CAP to aid in search and rescue and other emergency missions. The FY 2023 appropriation is non-lapsing and requires an annual report on expenditures from this line item.

Civil Air Patrol Maintenance and Operations

The Baseline includes \$150,000 from the General Fund in FY 2024 for funding of the CAP Maintenance and Operations. This amount is unchanged from FY 2023.

This line item partially offsets the costs of operations and maintenance of aircraft used by CAP to aid in search and rescue and other emergency missions. *(Please see the FY 2018 Appropriations Report for more information.)*

Commercial Vehicle Enforcement Consolidation

The Baseline includes \$978,400 and 3 FTE Positions from the General Fund in FY 2024 for the Commercial Vehicle Enforcement Consolidation line item. These amounts are unchanged from FY 2023.

This line item funds the Consolidated Commercial Vehicle Enforcement Task Force between DPS and ADOT. The 2 agencies will be operated under a single management structure in a joint effort to perform commercial vehicle inspections throughout the state. A General Appropriation Act footnote requires the department to submit an operational and expenditure plan to JLBC for review prior to expending monies from this line item.

GIITEM

The Baseline includes \$25,329,700 and 136.8 FTE Positions in FY 2024 for the Gang and Immigration Intelligence Team Enforcement Mission (GIITEM). These amounts consist of:

The GIITEM line item is comprised of monies for the following GIITEM functions, including: 1) \$10,050,500 for gang enforcement, investigation, and interdiction; 2) \$13,275,800 for at least 50 sworn DPS positions to be used for immigration enforcement and border security and up to 50 DPS positions to expand GIITEM’s public awareness, investigation, and intelligence efforts; 3) \$1,403,400 for local gang and immigration enforcement grants; and 4) \$600,000 for crime analysts associated with the state gang intelligence database (GangNet).

Monies deposited in the GIITEM Fund can be used for employer sanctions, smuggling, gang, and immigration enforcement. Local grants are distributed to county sheriffs and do not require further approval by the county board of supervisors. The local entity provides at least 25% of the cost of services.

Permanent law prohibits Maricopa County from receiving any monies from the fund and allocates \$500,000 in revenues to Pinal County. The remaining \$903,400 may be used for agreements with cities, counties, and other entities at a 3:1 match rate. Pinal County is excluded from the matching requirements. *(Please see the FY 2018 Appropriations Report for more information.)*

Prior to distribution every year, DPS must submit an expenditure plan to JLBC for review regarding any monies not identified in the previous expenditure plans. *(For more information, please see the State Immigration Enforcement Assistance to Local Governments program summary on the JLBC website.)*

GIITEM Subaccount

The Baseline includes \$2,396,400 from the GIITEM Border Security and Law Enforcement Subaccount in FY 2024 for the GIITEM Subaccount, to be used for equipment and supplies for border security. This amount is unchanged from FY 2023.

The GIITEM Border Security and Law Enforcement Subaccount receives \$4 of a \$13 criminal fee. These revenues are estimated to total \$1,487,200 in FY 2024. The monies in the GIITEM Subaccount are for border security personnel and public safety equipment. The monies are to be provided directly to county sheriffs without approval by the respective Board of Supervisors.

The JLBC has given a favorable review of an FY 2023 GIITEM Subaccount expenditure plan. The plan includes \$458,300 for detention liaison officers, \$538,100 for county sheriff deputies and municipal police department officers to augment the GIITEM Task Force’s border district unit, \$350,000 for the Pima County Border Crimes Unit and \$1,050,000 for grants to county sheriffs for border security.

Major Incident Division

The Baseline includes \$17,000,000 from the General Fund in FY 2024 for the Major Incident Division (MID). Adjustments are as follows:

Major Incident Division Funding

The Baseline includes an increase of \$7,000,000 from the General Fund in FY 2024 to fund the Major Incident Division within DPS established under the FY 2023 budget. The funding will be used for startup costs associated with the establishment of the MID.

This line item funds the MID, which is charged with conducting independent investigations of critical force incidents. Investigators from the MID, along with the regional law enforcement task force, will investigate these incidents. Critical force incidents are defined as any time a peace officer discharges a firearm as a use of force encounter, any use of deadly force, or any use of force that results in death or serious bodily injury of an individual. FY 2023 3-year budget plan assumes that the Division will receive ongoing funding of \$17,000,000 in FY 2024 and \$24,000,000 in FY 2025.

Microwave Backbone Statewide Communication System

The Baseline includes no funding and 3 FTE Positions from the Arizona Highway Patrol Fund in FY 2024 for the Microwave Backbone Statewide Communication System line item. These amounts are unchanged from FY 2023.

The statewide microwave radio system is a series of towers situated on mountain tops and divided into 3 loops that allow DPS troopers and other state agencies to communicate with dispatch centers while in the field. This appropriation will fund the construction of the remaining digital upgrades to the northern loop, which is slated for completion by the end of FY 2024. The FY 2022 appropriation is non-lapsing until the project is complete or has been abandoned with no expenditure for a full fiscal year.

Motor Vehicle Fuel

The Baseline includes \$5,454,600 in FY 2024 for Motor Vehicle Fuel. This amount consists of:

General Fund	4,384,200
Arizona Highway Patrol Fund	936,100
CJEF	134,300

These amounts are unchanged from FY 2023.

The Motor Vehicle Fuel line item centralizes monies appropriated to DPS for motor vehicle fuel.

One-Time Helicopter Replacement

The Baseline includes no funding in FY 2024 for the One-Time Helicopter Replacement line item. Adjustments are as follows:

Remove One-Time Helicopter Replacement

The Baseline includes a decrease of \$(10,900,000) from the General Fund in FY 2024 to remove one-time funding to replace one of the department's 5 helicopters.

Remove One-Time Helicopter Upfit

The Baseline includes a decrease of \$(2,559,600) from the General Fund in FY 2024 to remove one-time funding to upgrade a recently purchased helicopter.

This line item provides one-time funding for the department to replace a helicopter and upfit (i.e., customize with extra features) a recently purchased helicopter.

One-Time K-9 Support

The Baseline includes no funding in FY 2024 for the One-Time K-9 Support line item. Adjustments are as follows:

Remove One-Time K-9 Support Funding

The Baseline includes a decrease of \$(1,900,000) from the General Fund in FY 2024 to remove one-time funding to provide K-9 support.

This line item provides one-time funding for the department for various K-9 needs, including K-9 facility improvements, the replacement of 12 K-9 equipped vehicles, and for 3 newly-trained K-9 dogs.

One-Time Vehicle Bumper Tethers

The Baseline includes no funding in FY 2024 for the One-Time Vehicle Bumper Tethers line item. Adjustments are as follows:

Remove One-Time Vehicle Bumper Tethers Funding

The Baseline includes a decrease of \$(1,800,000) from the General Fund in FY 2024 to remove one-time funding to purchase approximately 400 vehicle bumper tethers.

These bumper tethers enable Highway Patrol Troopers to launch a fabric band at the rear wheel of a fleeing vehicle to bring the pursuit to an end.

One-Time Vehicle Replacement

The Baseline includes no funding in FY 2024 for the One-Time Vehicle Replacement line item. Adjustments are as follows:

Remove One-Time Vehicle Replacement Funding

The Baseline includes a decrease of \$(11,709,300) from the General Fund in FY 2024 to remove one-time funding to replace at least 276 vehicles.

This line item provides one-time funding for the department to replace at least 276 vehicles. The department intends to purchase 187 Highway Patrol vehicles and 89 vehicles for criminal investigations. The appropriation is exempt from lapsing through FY 2024.

Peace Officer Training Equipment

The Baseline includes no funding in FY 2024 for Peace Officer Training Equipment. This amount is unchanged from FY 2023.

Laws 2018, Chapter 312 appropriated a one-time appropriation of \$3,073,000 from the Peace Officer Training Equipment Fund in FY 2019. The fund consists of a \$4 assessment on civil traffic violations, local motor vehicle citations, and criminal motor vehicle citations.

The \$3,073,000 amount includes the following non-lapsing allocations:

1. The first \$500,000 in revenue is appropriated to DPS for employee overtime pay;
2. The next \$2,300,000 in revenue is appropriated to DPS for 10 virtual firing ranges (one must be for the White Mountain Apache Police Department) and 3 virtual training simulators (Tucson Police Department,

Pinal County Sheriff, Glendale Regional Training Academy);

3. The next \$203,000 in revenue is appropriated to DPS to maintain and service the 7 existing virtual training simulators;
4. The next \$50,000 in revenue is appropriated to the Governor's Office of Highway Safety to provide public service announcements that educate drivers on how to act when stopped by a peace officer.
5. The next \$20,000 in revenue is appropriated to the Supreme Court to cover the programming costs of implementing the new fees.

The FY 2020 budget appropriated \$1,047,800 from the fund. The FY 2022 budget extended this appropriation through FY 2022.

These funds are to be distributed in the above order as revenue is received in the fund, with the FY 2020 appropriation distributed after the \$20,000 appropriation to the Supreme Court is made.

Through FY 2022, DPS has expended \$2,585,300 from the Peace Officer Training Equipment Fund. These expenditures include the \$500,000 for employee overtime pay as well as \$2,085,300 for firing ranges and virtual training simulators.

Revenue collections totaled \$1,075,100 in FY 2022. Assuming similar revenue collections in future years, by the end of FY 2023, the fund is estimated to collect a total of approximately \$5,125,500 since its creation, compared to an appropriated spending amount of \$3,073,000. If the department expends the full FY 2019 appropriation, this will leave an estimated fund balance of \$2,052,500 in FY 2024.

Once the FY 2019 appropriation is completed, the Peace Officer Training Equipment Advisory Commission established by Chapter 312 will make annual recommendations on how the funding should be spent.

Pharmaceutical Diversion and Drug Theft Task Force

The Baseline includes \$769,100 and 3 FTE Positions in FY 2024 for the Pharmaceutical Diversion and Drug Theft Task Force. These amounts consist of:

General Fund	111,000
Arizona Highway Patrol Fund	658,100

These amounts are unchanged from FY 2023.

This line item funds a task force to combat the abuse and trafficking of prescription drugs and inappropriate prescriber behavior.

issued the citation. These revenue sources are subject to appropriation.

Public Safety Equipment

The Baseline includes \$2,890,000 from the Public Safety Equipment Fund in FY 2024 to equip DPS officers. This amount is unchanged from FY 2023.

Additionally, the fund receives the first \$1,200,000 collected from an assessment of up to \$1,500 on driving under the influence (DUI) offenses. This \$1,200,000 is not subject to appropriation.

The Public Safety Equipment Fund receives \$4 of a \$13 surcharge on fines, violations and penalties for criminal offenses and civil motor vehicle violations. In addition, DPS receives another \$4 of the surcharge if its officer

The Public Safety Equipment line item monies can be used to purchase vehicles, protective armor, electronic stun devices and other safety equipment for DPS officers.

SUMMARY OF FUNDS	FY 2022 Actual	FY 2023 Estimate
Anti-Racketeering Revolving Fund (PSA3123/A.R.S. § 13-2314.01)		Non-Appropriated
Source of Revenue: Any monies obtained as a result of a Department of Public Safety (DPS) seizure and forfeiture by the Attorney General are deposited into this fund. The forfeitures are made under the Racketeering Influenced and Corrupt Organization (RICO) laws.		
Purpose of Fund: For the investigation and prosecution of any offense relating to racketeering. These funds may also be used for gang prevention programs, substance abuse prevention programs and substance abuse education programs.		
Funds Expended	1,221,900	437,600
Year-End Fund Balance	5,103,400	4,385,800
Arizona Highway Patrol Fund (PSA2032/A.R.S. § 41-1752)		Appropriated
Source of Revenue: A 0.43% premium tax paid by vehicle insurers, miscellaneous service fees, rewards, awards, insurance recoveries, and receipts from the sale or disposal of property held by the Highway Patrol. This fund also includes deposits of fees collected from towing impound hearings. In addition, the fund includes fees for commercial vehicle permits collected at southern ports of entry on the border with Mexico and interest earnings.		
Purpose of Fund: To administer the provisions of law relating to the Highway Patrol and Highway Patrol Reserve and for the costs associated with impounding vehicles. Also, to fund commercial vehicle enforcement officers along the border, particularly in Yuma, Douglas and Nogales. In the past, the fund has been used for IT projects.		
Funds Expended	36,037,700	31,293,300
Year-End Fund Balance	58,378,000	9,884,600
Board of Fingerprinting Fund (PSA2435/A.R.S. § 41-619.56)		Non-Appropriated
Source of Revenue: Fees paid by fingerprint clearance card applicants.		
Purpose of Fund: To fund the Board of Fingerprinting, which conducts good cause exception hearings for personnel who require a fingerprint clearance card.		
Funds Expended	740,200	748,700
Year-End Fund Balance	1,393,700	1,245,000
Capitol Police Administrative Towing Fund (PSA1999/A.R.S. § 41-1725)		Non-Appropriated
Source of Revenue: Penalties and fees collected for parking violations on state property.		
Purpose of Fund: For Capitol Police Department law enforcement purposes.		
Funds Expended	6,400	7,600
Year-End Fund Balance	15,100	7,800

SUMMARY OF FUNDS	FY 2022 Actual	FY 2023 Estimate
Concealed Weapons Permit Fund (PSA2518/A.R.S. § 41-1722)		Appropriated
Source of Revenue: Fees for the application, renewal, and replacement of concealed weapons permits. These fees range from \$10 for a replacement permit to \$60 for a new permit.		
Purpose of Fund: Funds the costs associated with administering the concealed weapons permit process. In the past, the fund has been used for IT projects and DPS operating expenses.		
Funds Expended	2,444,300	3,172,200
Year-End Fund Balance	4,299,600	4,527,400
Coronavirus Relief Fund (PSA2975/A.R.S. § 35-142)		Federal Funds
Source of Revenue: Monies received by the state from the federal COVID-19 response legislation. Arizona received \$1.86 billion from the Coronavirus Relief Fund established by the Coronavirus Aid, Relief, and Economic Security (CARES) Act based on the state's share of the population.		
Purpose of Fund: Monies are allocated by the Governor to supplement costs of the state's COVID-19 response, including necessary expenditures incurred by the state due to the public health emergency from March 1, 2020 to December 30, 2020.		
Funds Expended	18,873,100	0
Year-End Fund Balance	0	0
Coronavirus State and Local Fiscal Recovery Fund (PSA2985/U.S. P.L. 117-2)		Federal Funds
Source of Revenue: Federal monies appropriated in the American Rescue Plan Act (P.L. 117-2).		
Purpose of Fund: To provide emergency support to households, small businesses, nonprofits, workers performing essential work, and certain industries negatively impacted by the COVID-19 pandemic. To extend government services that received a reduction in revenue as a result of the COVID-19 pandemic. To make investments in water, sewer, and broadband infrastructure.		
Funds Expended	18,268,800	0
Year-End Fund Balance	0	0
Criminal Justice Enhancement Fund (PSA3702/A.R.S. § 41-2401)		Appropriated
Source of Revenue: An 85% allocation of an 10.01% distribution from CJEF. CJEF consists of a 47% penalty assessment on fines, violations, forfeitures and penalties imposed by the courts for criminal offenses and civil motor vehicle statute violations.		
Purpose of Fund: For operational expenses of the Criminal Justice Information System and the Arizona Automated Fingerprint Identification System. Please see the Non-Appropriated portion of the fund for additional information.		
Funds Expended	2,232,200	2,989,100
Year-End Fund Balance	760,700	51,700
Criminal Justice Enhancement Fund (PSA3702/A.R.S. § 41-2401)		Non-Appropriated
Source of Revenue: An 85% allocation of an 10.01% distribution from CJEF. CJEF consists of a 47% penalty assessment on fines, violations, forfeitures and penalties imposed by the courts for criminal offenses and civil motor vehicle statute violations.		
Purpose of Fund: For grants to local law enforcement agencies to help prevent residential and commercial burglaries, control street crime and street gangs, and locate missing children. Please see the Appropriated portion of the fund for additional information.		
Funds Expended	0	0
Year-End Fund Balance	760,700	51,700
DPS Administration Fund (PSA2322/A.R.S. § 41-1713)		Non-Appropriated
Source of Revenue: State and local grants and donations.		
Purpose of Fund: For administering state and local grants such as Emergency Medical Services Communications, Arizona Criminal Justice Commission, Forensics, Fines Management and the DPS Criminal Justice Enhancement Fund project, as well as for operational costs of the Criminal Justice Information System.		
Funds Expended	4,170,900	3,796,200
Year-End Fund Balance	3,097,700	3,666,500

SUMMARY OF FUNDS	FY 2022 Actual	FY 2023 Estimate
DPS Forensics Fund (PSA9990/A.R.S. § 41-1730)		Appropriated
Source of Revenue: A 20.81% allocation of the Criminal Justice Enhancement Fund, a 6% court surcharge for criminal offenses and civil traffic violations of motor vehicle statutes, and the first \$10.4 million of revenue generated from the defensive driving school fee.		
Purpose of Fund: 55% may be used by DPS to purchase and install fingerprint identification equipment; operate, maintain and administer the Arizona Automated Fingerprint Identification System; crime laboratory operations and enhanced services; educating and training forensic scientists; purchasing and maintaining scientific equipment for crime lab use; and implementing, operating and maintaining Arizona DNA Identification System. The remaining 45% shall be distributed to the Phoenix Police Department (22%), Tucson Police Department (12%), Mesa Police Department (7%), and Scottsdale Police Department (4%).		
Funds Expended	16,756,700	22,985,300
Year-End Fund Balance	4,930,800	(757,900)
DPS Licensing Fund (PSA2490/A.R.S. § 32-2408)		Non-Appropriated
Source of Revenue: Fees collected from Private Investigator and Security Guard license applicants.		
Purpose of Fund: For the operational and equipment costs of regulating the private investigator and security guard industry.		
Funds Expended	1,425,800	1,372,700
Year-End Fund Balance	431,200	303,500
Driving Under the Influence Abatement Fund (PSA2422/A.R.S. § 28-1304)		Non-Appropriated
Source of Revenue: A fee of \$250 to be paid by every offender convicted of either an extreme or aggravated driving under the influence (DUI) offense. An extreme DUI violation is defined as a person possessing a blood alcohol concentration of 0.15 or greater, while an aggravated DUI violation is defined as a DUI violation which occurs while an individual under the age of 15 is in the vehicle, while an individual's driver license is suspended or revoked, or a subsequent DUI violation that occurs within 7 years of the initial DUI violation.		
Purpose of Fund: To fund DUI-related programs. The Oversight Council on Driving or Operating Under the Influence Abatement distributes 25% of the revenues to fund pilot programs that use emerging technologies to deter occurrences of driving under the influence, and at least 70% of the monies to fund subdivisions and tribal governments that apply for monies for enforcement and alcohol abuse treatment services. The Arizona Criminal Justice Commission staffs the Council. The Arizona Department of Transportation and DPS receive grant funds from the Council. Not more than 5% of the monies are to be used for administrative purposes of the Oversight Council on Driving or Operating Under the Influence Abatement or payment of the costs of notification.		
Funds Expended	1,036,500	1,036,500
Year-End Fund Balance	1,880,800	2,148,300
Families of Fallen Police Officers Special Plate Fund (PSA2386/A.R.S. § 41-1721)		Non-Appropriated
Source of Revenue: Receives \$17 of the \$25 fee paid for an original or renewal of a Family of Fallen Police Officer Special License Plate.		
Purpose of Fund: For a nonprofit corporation in the state that demonstrates a commitment to helping in the healing of family survivors of police officers who died in the line of duty in this state, to provide survivor victimization training to law enforcement personnel, and to educate the public on the need to support law enforcement personnel and the families of fallen officers.		
Funds Expended	102,000	94,000
Year-End Fund Balance	94,200	212,500
Federal Grants (PSA2000/A.R.S. § 41-1713)		Federal Funds
Source of Revenue: Federal grants.		
Purpose of Fund: To administer various federal awards including Federal Highway Administration grants, Homeland Security grants, the High Intensity Drug Trafficking Area program, the Motor Carrier Safety Assistance program, crime lab grants, and Department of Justice Victims of Crime Act monies.		
Funds Expended	63,999,400	49,701,200
Year-End Fund Balance	795,100	32,870,600

SUMMARY OF FUNDS	FY 2022 Actual	FY 2023 Estimate
Fingerprint Clearance Card Fund (PSA2433/A.R.S § 41-1758.06)		Appropriated
Source of Revenue: Fees charged to applicants or contract providers for a fingerprint clearance card.		
Purpose of Fund: Appropriated revenues may be used for DPS crime lab expenses. Please see the Non-Appropriated portion of the fund for additional information.		
Funds Expended	1,469,500	1,581,100
Year-End Fund Balance	3,820,400	3,704,400
Fingerprint Clearance Card Fund (PSA2433/A.R.S. § 41-1758.06)		Non-Appropriated
Source of Revenue: Fees charged to applicants or contract providers for a fingerprint clearance card.		
Purpose of Fund: To centralize fingerprinting services for state agencies. Non-Appropriated revenues pay for the processing and issuance of fingerprint clearance cards. Please see the Appropriated portion of the fund for additional information.		
Funds Expended	6,175,200	7,791,900
Year-End Fund Balance	3,820,400	3,704,400
Gang and Immigration Intelligence Team Enforcement Mission Border Security and Law Enforcement Subaccount (PSA2396/A.R.S. § 41-1724)		Appropriated
Source of Revenue: A \$4 criminal fee assessed on fines, violations, forfeitures and penalties imposed by the courts for criminal offenses and civil motor vehicle statute violations.		
Purpose of Fund: To provide funding to county sheriffs and municipal police departments for law enforcement purposes relating to border security including border personnel. The fund is also used to cover costs related to increases in the employer contribution rate for the Public Safety Personnel Retirement System.		
Funds Expended	2,797,000	2,396,400
Year-End Fund Balance	2,379,100	2,935,300
IGA and ISA Fund (PSA2500/A.R.S. § 35-142)		Non-Appropriated
Source of Revenue: Monies received through intergovernmental and interagency agreements.		
Purpose of Fund: To execute intergovernmental and interagency service agreements.		
Funds Expended	8,088,000	10,061,300
Year-End Fund Balance	2,815,900	1,554,600
Indirect Cost Recovery Fund (PSA9000/A.R.S. § 41-1713)		Non-Appropriated
Source of Revenue: Charges made to interagency agreements and monies transferred from the department's appropriated and non-appropriated funds.		
Purpose of Fund: To pay departmentwide administrative and overhead costs.		
Funds Expended	3,527,000	2,978,900
Year-End Fund Balance	2,135,700	2,412,400
Motor Carrier Safety Revolving Fund (PSA2380/A.R.S. § 28-5203)		Non-Appropriated
Source of Revenue: The fund consists of monies appropriated by the Legislature; fines; forfeitures; fees and taxes applied to all manufacturers, shippers, motor carriers and drivers who transport or cause the transportation of hazardous material, substances or waste, as required by A.R.S. Title 28; and monies received from private grants or donations.		
Purpose of Fund: DPS conducts motor carrier safety investigations, the Motor Vehicle Division of ADOT administers hearings, and the Attorney General enforces civil penalties.		
Funds Expended	0	0
Year-End Fund Balance	26,100	26,100

SUMMARY OF FUNDS	FY 2022 Actual	FY 2023 Estimate
Motor Vehicle Liability Insurance Enforcement Fund (PSA2285/A.R.S. § 28-4151)		Appropriated
Source of Revenue: Fees received by the Arizona Department of Transportation (ADOT) pursuant to A.R.S. Title 28, Chapter 9, Article 4 (mandatory motor vehicle insurance), such as fees to reinstate drivers' licenses and vehicle registrations canceled due to lack of insurance.		
Purpose of Fund: For ADOT to enforce mandatory motor vehicle liability insurance laws. The fund is also used for DPS operating expenses.		
Funds Expended	1,254,100	1,282,000
Year-End Fund Balance	0	0
Motorcycle Safety Fund (PSA2479/A.R.S. § 28-2010)		Appropriated
Source of Revenue: Receives \$1 of each motorcycle registration fee.		
Purpose of Fund: To implement and support voluntary motorcycle safety, education and awareness programs.		
Funds Expended	198,900	198,900
Year-End Fund Balance	50,600	13,700
Parity Compensation Fund (PSA2510/A.R.S. § 41-1720)		Appropriated
Source of Revenue: Receives 1.51% of the portion of vehicle license tax revenues that otherwise would be deposited in the State Highway Fund.		
Purpose of Fund: To fund salary and benefit adjustments for law enforcement personnel.		
Funds Expended	4,000,300	4,088,100
Year-End Fund Balance	4,139,000	4,650,900
Peace Officer Training Equipment Fund (PSA8888/A.R.S. § 41-1731)		Appropriated
Source of Revenue: Revenues from a \$4 fee for any criminal violation of motor vehicle statutes relating to the stopping, standing or operation of a vehicle, civil traffic violations, and local motor vehicle citations.		
Purpose of Fund: To fund the purchase of peace officer training equipment. Laws 2018, Chapter 312 initially allocates these monies to DPS for: \$500,000 to employee overtime pay, \$2,300,000 for virtual firing ranges and virtual training simulators, \$203,000 to maintain existing virtual training simulators, and \$50,000 to the Governor's Office of Highway Safety to provide public service announcements that educate drivers on how to act when stopped by a peace officer.		
Funds Expended	0	0
Year-End Fund Balance	1,465,800	1,085,800
Peace Officers' Training Fund (PSA2049/A.R.S. § 41-1825)		Non-Appropriated
Source of Revenue: Previously received a 16.64% distribution of CJEF. CJEF is composed of a 47% penalty on fines and forfeitures imposed by the courts for criminal and civil motor vehicle statute violations. Laws 2022, Chapter 311 removed the Peace Officers' Training Fund as a recipient of CJEF revenue and redistributed their allocation to all other CJEF recipients but did not specify a replacement funding source. The FY 2023 budget added \$6,100,000 in General Fund monies to fund the activities previously funded by the Fund.		
Purpose of Fund: For training costs, including the operation of the Arizona Law Enforcement Officers' Academy, grants to state agencies, cities and towns, and counties for training law enforcement officers and the operation of the Peace Officer Standards and Training Board.		
Funds Expended	5,099,000	1,489,600
Year-End Fund Balance	4,170,700	3,824,300
Public Safety Equipment Fund (PSA2391/A.R.S. § 41-1723)		Appropriated
Source of Revenue: Revenues from a \$4 criminal fee on fines, violations, forfeitures and penalties imposed by the courts for criminal offenses and civil motor vehicle statute violations per A.R.S. § 12-116.04 as well as an additional \$4 per citation issued by DPS.		
Purpose of Fund: To fund purchases of protective body armor, electronic stun gun devices, vehicles, and other safety equipment. Please see the Non-Appropriated portion of the fund for additional information.		
Funds Expended	215,500	2,894,000
Year-End Fund Balance	2,731,000	(44,200)

SUMMARY OF FUNDS	FY 2022 Actual	FY 2023 Estimate
Public Safety Equipment Fund (PSA2391/A.R.S. § 41-1723)		Non-Appropriated
Source of Revenue: The first \$1,200,000 generated by additional assessments of up to \$1,500 to be paid by every offender convicted of driving or operating under the influence (DUI or OUI) offenses, except for boating-related offenses. The Treasurer is required to deposit any revenues in excess of \$1,200,000 directly into the General Fund.		
Purpose of Fund: To fund purchases of protective body armor, electronic stun gun devices, vehicles, and other safety equipment. Please see the Appropriated portion of the fund for additional information.		
Funds Expended	1,040,200	1,260,500
Year-End Fund Balance	2,731,000	(44,200)
Records Processing Fund (PSA2278/A.R.S. § 41-1750)		Non-Appropriated
Source of Revenue: Fees charged to other agencies and local political subdivisions for costs of processing department reports and photographs of traffic accident scenes and processing criminal and non-criminal justice fingerprint cards through the federal government.		
Purpose of Fund: For fingerprint processing and department administrative costs.		
Funds Expended	4,610,900	5,166,500
Year-End Fund Balance	701,900	505,400
Risk Management Revolving Fund (PSA4216/A.R.S. § 41-1713)		Appropriated
Source of Revenue: Transfer from the Arizona Department of Administration Risk Management Fund.		
Purpose of Fund: For the costs of a disaster recovery program for the DPS mainframe data center and the operational costs of the Capitol Police.		
Funds Expended	1,351,000	1,396,900
Year-End Fund Balance	19,000	19,000
Smart and Safe Arizona Fund (PSA1120/A.R.S. § 36-2856)		Non-Appropriated
Source of Revenue: The fund receives revenues from a 16.0% excise tax on the sale of recreational marijuana products and license and registration fees.		
Purpose of Fund: To pay costs incurred by state agencies to implement the provisions of Proposition 207, which legalized the adult use of recreational marijuana. After agencies pay administrative costs, the remaining funds are distributed 33.0% to community college districts, 31.4% to municipal police and fire departments, 25.4% to the Highway User Revenue Fund, 10.0% to the Justice Reinvestment Fund, and 0.2% to the Attorney General. DPS has expended \$6,500 from the fund in the first 2 months of FY 2022. The agency did not have an estimate of either their full year FY 2022 expenditures or their FY 2022 fund balance.		
Funds Expended	0	0
Year-End Fund Balance	0	0
State Aid to Indigent Defense Fund (PSA2445/A.R.S. § 11-588)		Appropriated
Source of Revenue: Legislative appropriations, a 14.66% allocation of a 7% penalty assessment on fines, penalties and forfeitures imposed by the courts for criminal and civil motor vehicle violations, and a 20.53% allocation of a 5% portion of fines and fees collected by the Supreme Court and Court of Appeals.		
Purpose of Fund: To provide state aid through the Arizona Criminal Justice Commission to county public defenders for the processing of criminal cases. The fund has been used for DPS operating costs but has been re-appropriated for public defender costs starting in FY 2022.		
Funds Expended	0	0
Year-End Fund Balance	19,700	19,700
State Highway Fund (PSA2030/A.R.S. § 28-6991)		Appropriated
Source of Revenue: Monies appropriated by the Legislature, a portion of the Highway User Revenue Fund, fees, penalties and revenue derived from traffic and vehicle regulation.		
Purpose of Fund: To fund a portion of Highway Patrol costs and cover expenses of state enforcement of traffic laws and state administration of traffic safety programs.		
Funds Expended	8,167,000	8,166,700
Year-End Fund Balance	0	0

SUMMARY OF FUNDS	FY 2022 Actual	FY 2023 Estimate
State Highway Work Zone Safety Fund (PSA2480/A.R.S. § 28-710)		Non-Appropriated
Source of Revenue: A 50% allocation of the additional assessment levied for civil traffic violations committed in a highway work zone.		
Purpose of Fund: To establish and maintain a public education campaign for highway work zone safety.		
Funds Expended	19,000	19,000
Year-End Fund Balance	11,600	600
Victims' Rights Enforcement Fund (PSA2519/A.R.S. § 41-1727)		Non-Appropriated
Source of Revenue: A \$2 surcharge on criminal offenses and civil traffic violations and up to \$100,000 annually from the revenues of lottery games that are sold from vending machines.		
Purpose of Fund: To provide grants to non-profit entities that can demonstrate a 5-year history of providing legal representation and social services to crime victims. Up to 5% of the revenues into the fund can be used for administrative costs of the fund.		
Funds Expended	1,000,200	997,000
Year-End Fund Balance	1,345,700	1,207,200