

Department of Public Safety

| | FY 2013 ACTUAL | FY 2014 ESTIMATE | FY 2015 BASELINE |
|---|--------------------|---------------------|---------------------------|
| OPERATING BUDGET | | | |
| <i>Full Time Equivalent Positions</i> | 1,903.7 | 1,904.7 | 1,904.7 |
| Personal Services | 92,553,200 | 101,320,200 | 101,320,200 |
| Employee Related Expenditures | 55,556,000 | 65,234,400 | 65,234,400 |
| Professional and Outside Services | 1,720,600 | 2,089,900 | 2,089,900 |
| Travel - In State | 318,500 | 498,900 | 498,900 |
| Travel - Out of State | 253,200 | 187,600 | 187,600 |
| Other Operating Expenditures | 31,784,600 | 29,089,200 | 28,339,200 |
| Equipment | 13,069,700 | 6,495,400 | 6,495,400 |
| OPERATING SUBTOTAL | 195,255,800 | 204,915,600 | 204,165,600 |
| SPECIAL LINE ITEMS | | | |
| GIITEM | 20,128,300 | 21,304,700 | 21,304,700 |
| GIITEM Subaccount | 1,230,100 | 2,390,000 | 2,390,000 |
| Public Safety Equipment | 2,016,700 | 2,390,000 | 2,390,000 |
| Motor Vehicle Fuel | 3,576,500 | 3,935,500 | 3,935,500 |
| AGENCY TOTAL | 222,207,400 | 234,935,800 | 234,185,800 |
| FUND SOURCES | | | |
| General Fund | 43,835,800 | 51,560,800 | 50,810,800 ^{1/} |
| <u>Other Appropriated Funds</u> | | | |
| Automated Fingerprint Identification System Fund | 2,342,700 | 3,009,700 | 3,009,700 |
| Automation Operations Fund | 0 | 296,200 | 296,200 |
| Crime Laboratory Assessment Fund | 870,400 | 870,600 | 870,600 |
| Crime Laboratory Operations Fund | 13,544,700 | 14,719,800 | 14,719,800 |
| Criminal Justice Enhancement Fund | 2,872,700 | 2,871,200 | 2,871,200 |
| Deoxyribonucleic Acid (DNA) Identification System Fund | 5,471,500 | 6,321,200 | 6,321,200 |
| GIITEM Subaccount | 1,230,100 | 2,390,000 | 2,390,000 |
| Highway Patrol Fund | 19,225,100 | 19,658,900 | 19,658,900 |
| Highway User Revenue Fund | 119,101,300 | 119,247,100 | 119,247,100 ^{1/} |
| Motorcycle Safety Fund | 205,000 | 205,000 | 205,000 |
| Parity Compensation Fund | 1,819,400 | 1,885,300 | 1,885,300 |
| Public Safety Equipment Fund | 2,016,700 | 2,390,000 | 2,390,000 |
| Risk Management Revolving Fund | 1,441,400 | 1,199,900 | 1,199,900 |
| Safety Enforcement and Transportation Infrastructure Fund | 1,499,400 | 1,566,300 | 1,566,300 |
| State Highway Fund | 6,731,200 | 6,743,800 | 6,743,800 |
| SUBTOTAL - Other Appropriated Funds | 178,371,600 | 183,375,000 | 183,375,000 |
| SUBTOTAL - Appropriated Funds | 222,207,400 | 234,935,800 | 234,185,800 |
| Other Non-Appropriated Funds | 34,087,200 | 41,656,200 | 38,838,300 |
| Federal Funds | 35,945,800 | 42,260,600 | 34,094,900 |
| TOTAL - ALL SOURCES | 292,240,400 | 318,852,600 | 307,119,000 |

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.

^{1/} Does not include the impact of the 2-year legislative proposal to offset the use of Highway User Revenue Fund (HURF) for DPS operating expenses in FY 2015 and FY 2016. The 2-year cost of the proposal is \$238,494,200. This proposal could be implemented either by depositing General Fund monies directly into HURF or by eliminating the use of HURF in the DPS budget and backfilling with the General Fund. If the latter version is enacted, the FY 2015 DPS General Fund total would increase by \$119,247,100 – from \$50,810,800 to \$170,057,900. The HURF appropriation would decline to \$0.

Operating Budget

The Baseline includes \$204,165,600 and 1,767.9 FTE Positions in FY 2015 for the operating budget. These amounts consist of:

| | FY 2015 |
|---|----------------|
| General Fund | \$25,801,900 |
| Automated Fingerprint Identification System (AFIS) Fund | 3,009,700 |
| Automation Operations Fund | 296,200 |
| Crime Laboratory Assessment Fund (CLAF) | 870,600 |
| Crime Laboratory Operations Fund (CLOF) | 14,719,800 |
| Criminal Justice Enhancement Fund (CJEF) | 2,871,200 |
| Deoxyribonucleic Acid (DNA) Identification System Fund | 6,321,200 |
| Highway Patrol Fund | 19,427,600 |
| Highway User Revenue Fund (HURF) | 119,247,100 |
| Motorcycle Safety Fund | 205,000 |
| Parity Compensation Fund | 1,885,300 |
| Risk Management Revolving Fund | 1,199,900 |
| Safety Enforcement and Transportation Infrastructure Fund (SETIF) | 1,566,300 |
| State Highway Fund | 6,743,800 |

FY 2015 adjustments would be as follows:

Remove One-Time Funding GF (750,000)

The Baseline includes a decrease of \$(750,000) from the General Fund in FY 2015 for the removal of one-time monies for the operational costs of the Arizona Counter Terrorism Information Center (ACTIC).

Radio and Infrastructure GF 0 Equipment Replacement OF 0

The Baseline continues \$677,300 in FY 2015 for radio and infrastructure equipment replacement. This amount consists of:

| | |
|---------------------|---------|
| General Fund | 101,500 |
| CJEF | 117,900 |
| Highway Patrol Fund | 54,200 |
| HURF | 403,700 |

These amounts are unchanged from FY 2014. The equipment to be replaced includes portable radios, mobile radios, base stations, and telecommunications infrastructure.

GIITEM

The Baseline includes \$21,304,700 and 136.8 FTE Positions from the General Fund in FY 2015 for the Gang and Immigration Intelligence Team Enforcement Mission (GIITEM). These amounts are unchanged from FY 2014.

The GIITEM Special Line Item is comprised of monies for the following GIITEM functions, including: 1) \$8,773,700 for gang enforcement, investigation, and interdiction; 2)

\$9,327,600 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) \$2,603,400 for local gang and immigration enforcement grants; and 4) \$600,000 for crime analysts associated with the state gang intelligence database (GangNet). *Table 1* identifies the various functions, as well as their corresponding allocations.

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.

**Table 1
Allocation of GIITEM Funding**

| Function/Purpose | FY 2014 |
|--------------------------------------|-------------------------|
| Gang Enforcement & Investigation | \$ 8,773,700 |
| DPS Immigration Personnel | 9,327,600 |
| Local Immigration Enforcement Grants | 2,603,400 ^{1/} |
| GangNet Upgrade & Crime Analysts | <u>600,000</u> |
| TOTAL | \$21,304,700 |

^{1/} DPS also has prior year non-lapsing monies available for local efforts.

Current statute allocates the first \$1,600,000 in local immigration enforcement grant monies to a county with more than 3,000,000 people (Maricopa County) and the next \$500,000 to a county with less than 500,000 people but more than 300,000 people (Pinal County).

The remaining \$503,400 may be used for agreements with cities, counties, and other entities at a 3:1 match rate. Maricopa and Pinal County are excluded from the matching requirements.

The FY 2014 Criminal Justice Budget Reconciliation Bill (BRB) (Laws 2013, 1st Special Session, Chapter 5) requires DPS to distribute the monies in the GIITEM Fund as soon after July 1 of every year as practicable.

GIITEM Subaccount

The Baseline includes \$2,390,000 from the GIITEM Border Security and Law Enforcement Subaccount in FY 2015 for the GIITEM Subaccount for equipment and supplies for border security. This amount is unchanged from FY 2014.

The GIITEM Border Security and Law Enforcement Subaccount receives \$4 of a \$13 criminal fee. These revenues are estimated to total \$2,390,000 in FY 2015. 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 authorizing legislation does not specify any particular distribution by county.

The FY 2014 Criminal Justice BRB requires DPS to submit to the JLBC for review a FY 2014 expenditure plan for the GIITEM Subaccount. At the October 29, 2013 meeting of the JLBC, the FY 2014 DPS expenditure plan for the GIITEM Subaccount received a favorable review. The plan includes \$619,600 for detention liaison officers, \$370,400 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.

Public Safety Equipment

The Baseline includes \$2,390,000 from the Public Safety Equipment Fund in FY 2015 for Public Safety Equipment. This amount is unchanged from FY 2014.

The Public Safety Equipment Fund receives \$4 of a \$13 criminal fee. These monies are to be used for safety equipment. The revenues are estimated to total \$2,240,600 in FY 2015.

The Public Safety Equipment SLI monies can be used to purchase vehicles, protective armor, electronic stun devices and other safety equipment.

Motor Vehicle Fuel

The Baseline includes \$3,935,500 in FY 2015 for Motor Vehicle Fuel. This amount consists of:

| | |
|---------------------|-----------|
| General Fund | 3,704,200 |
| Highway Patrol Fund | 231,300 |

These amounts are unchanged from FY 2014.

The Motor Vehicle Fuel Special Line Item (SLI) centralizes monies appropriated to DPS for motor vehicle fuel. In addition to \$3,576,500 in Motor Vehicle Fuel SLI monies expended in FY 2013, DPS expended \$708,400 GF, \$984,000 OF, and \$1,076,300 in non-appropriated monies for fuel from other parts of the DPS budget in FY 2013.

* * *

FORMAT — Operating Lump Sum with Special Line Items by Agency

FOOTNOTES

Standard Footnotes

Of the \$21,304,700 appropriated to GIITEM, only \$2,603,400 shall be deposited in the GIITEM Fund established by A.R.S. § 41-1724, and is appropriated for the purposes of that section. The \$2,603,400 is exempt from the provisions of A.R.S. § 35-190, relating to the lapsing of appropriations. This state recognizes that states have inherent authority to arrest a person for any immigration violation.

Of the \$21,304,700 appropriated to GIITEM, \$9,327,600 shall be used for 100 Department of Public Safety GIITEM personnel. The additional staff shall include at least 50 sworn Department of Public Safety positions to be used for immigration enforcement and border security and 50 Department of Public Safety positions to assist GIITEM in various efforts, including: 1) strict enforcement of all federal law 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, strict enforcement of Arizona’s SB 1070, Arizona’s “Support Our Law Enforcement and Safe Neighborhoods Act”, investigating crimes of identity theft in the context of hiring illegal aliens and the unlawful entry into the country; and 4) taking strict enforcement action. Any change in the GIITEM mission or allocation of monies must 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.

Any monies remaining in the Department of Public Safety joint account on June 30, 2015 shall revert to the funds from which they were appropriated. The reverted monies shall be returned in direct proportion to the amounts appropriated.

Deletion of Prior Year Footnotes

The Baseline would delete the footnote concerning the report on a plan to consolidate ACTIC with another governmental entity (see *Other Issues for Legislative Consideration section*).

STATUTORY CHANGES

The Baseline would:

- As session law, continue to notwithstanding the statutory spending cap of \$10,000,000 for HURF (A.R.S. § 28-6537). If enacted, the 2-year HURF shift proposal would eliminate this provision.
- As session law, continue to require DPS to receive JLBC review of the expenditure plan for the GIITEM Subaccount FY 2015 appropriation prior to its expenditure.

OTHER ISSUES FOR LEGISLATIVE CONSIDERATION

Arizona Counterterrorism Information Center

The Baseline includes a decrease of \$(750,000) from the General Fund in FY 2015 for the removal of one-time monies for the operational costs of Arizona Counterterrorism Information Center (ACTIC). The FY 2014 General Appropriation Act required DPS to submit a plan to consolidate ACTIC with another governmental entity beginning in FY 2015. The DPS report provided 3 options, including moving ACTIC to another governmental building, purchasing the current ACTIC building, and staying in the current facility with the current lease, but did not provide a plan to consolidate ACTIC with another state agency. DPS recommends remaining in its current space and maintaining their lease.

2-Year HURF Shift Proposal

A legislative proposal would offset the use of the Highway User Revenue Fund (HURF) for DPS operating expenses in FY 2015 and FY 2016. The 2-year cost of the proposal is \$238,494,200. This proposal could be implemented either by depositing General Fund monies directly into HURF or by eliminating the use of HURF in the DPS budget and backfilling with the General Fund. In either circumstance, net HURF collections would increase by \$119,247,100 in FY 2015.

HURF receives revenues from transportation related licenses, fees, and taxes such as the motor vehicle fuel tax, vehicle license tax, vehicle registration, and driver’s licenses. A.R.S. § 28-6537 and A.R.S. § 28-6993 cap the amount of highway user revenue monies distributed to DPS at \$10,000,000 per year for both HURF and the State Highway Fund (the latter being a beneficiary of the HURF distribution formula). A series of session law provisions have notwithstanding these caps in most years since FY 2002. *Table 2* reflects DPS expenditures from HURF and the State Highway Fund.

The HURF statutes distribute monies to cities, counties (including controlled access roads in Maricopa and Pima Counties) and the State Highway Fund. The latter funds either Arizona Department of Transportation operating or capital expenses. By increasing net HURF collections by \$119,247,100 in FY 2015, the HURF beneficiaries will each receive more funds. *Table 3* displays the impact of the proposal on HURF beneficiaries.

Please see ADOT Capital section for more information on the HURF distribution formula.

Table 2
HURF and State Highway Fund Expenditures
(\$ in millions)

| <u>Fiscal Year</u> | <u>HURF</u> | <u>State Highway Fund</u> | <u>Total</u> |
|--------------------|-------------|---------------------------|--------------|
| 2002 | 36.4 | 25.2 | 61.6 |
| 2003 | 54.4 | 28.3 | 82.7 |
| 2004 | 48.7 | 30.2 | 78.9 |
| 2005 | 52.2 | 32.7 | 84.9 |
| 2006 | 64.0 | 42.2 | 106.2 |
| 2007 | 10.0 | 10.0 | 20.0 |
| 2008 | 10.0 | 52.0 | 62.0 |
| 2009 | 84.9 | 41.1 | 126.0 |
| 2010 | 78.6 | 41.3 | 119.9 |
| 2011 | 79.2 | 41.5 | 120.7 |
| 2012 | 123.2 | 0.0 | 123.2 |
| 2013 | 119.1 | 6.7 | 125.8 |

Table 3
Annual Impact of HURF Shift Proposal on Beneficiaries
(\$ in millions)

| <u>Beneficiaries</u> | <u>\$ Increase</u> | <u>Revised Total</u> |
|----------------------|---------------------------|----------------------|
| Cities | 36.4 | 376.0 |
| Counties | 22.7 | 234.2 |
| Controlled Access | 9.2 | 93.6 |
| State Highway | | |
| Construction | <u>51.1</u> | <u>69.7</u> |
| Total | 119.2^{1/} | 773.5 |

^{1/} Numbers do not add due to rounding.

Table 4

State Immigration Enforcement Assistance to Local Governments

| Agency | DPS GIITEM Local Immigration Enforcement Grant Expenditures ^{1/} | | | | | FY 2013 Actual |
|---|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | |
| Pima County Sheriff's Department | \$756,600 | \$823,600 | \$904,800 | \$825,400 | - | - |
| Phoenix Police Department | 262,300 | 794,700 | 716,100 | 584,400 | 342,100 | - |
| Border Detention Liaison Officers (See Chart Below) | 179,700 | 299,500 | 504,800 | 438,800 | 397,000 | - |
| Border County Officers (See Chart Below) | 288,900 | 451,400 | 364,800 | 384,900 | 351,200 | - |
| AZ Fraudulent Identification Task Force ^{2/} | 284,300 | 368,000 | 194,600 | - | - | - |
| Maricopa County Sheriff's Office | 1,125,200 | 400,000 | 1,200,000 | 1,600,000 | 1,600,000 | 1,600,000 |
| DPS Expenditures in Support of Local Grants | 2,570,900 | 1,190,600 | 441,800 | 378,500 | 695,800 | 327,900 |
| Crime Lab Transfer ^{3/} | - | 5,227,400 | - | - | - | - |
| Pinal County Sheriff's Department | - | - | - | - | 500,000 | 500,000 |
| TOTAL | \$5,467,900 | \$9,555,200 | \$4,326,900 | \$4,212,000 | \$3,886,100 | \$2,427,900 |

Year of Appropriation of Funding

| | | | | | | |
|-----------------------|--------------------|--------------------|--------------------|--------------------|-------------------------|--------------------|
| FY 2006 | - | - | - | - | - | - |
| FY 2007 | 5,178,900 | - | - | - | - | - |
| FY 2008 | 288,900 | 3,607,100 | - | - | - | - |
| FY 2009 | - | 5,948,100 | 4,051,900 | - | - | - |
| FY 2010 | - | - | 275,000 | 2,332,300 | - | - |
| FY 2011 ^{4/} | - | - | - | 1,879,700 | 1,517,000 ^{4/} | - |
| FY 2012 | - | - | - | - | 2,413,000 | 189,300 |
| FY 2013 | - | - | - | - | - | 2,238,600 |
| TOTAL | \$5,467,800 | \$9,555,200 | \$4,326,900 | \$4,212,000 | \$3,930,000 | \$2,427,900 |

^{1/} Funded from non-lapsing \$2.6 million General Fund appropriation, which is part of a \$21.3 million total GIITEM General Fund appropriation to DPS in FY 2013. Beginning in FY 2011, statute allocated the first \$1.6 million to the Maricopa County Sheriff's Office and the next \$500,000 to the Pinal County Sheriff's Office.

^{2/} Funding for AFIT was eliminated in the FY 2010 budget. DPS was able to keep the task force operating for a time with "vacancy savings" from other initiatives but disbanded AFIT in November 2009.

^{3/} The FY 2009 Crime Lab Transfer was a one-time event to cover a budget reduction initially intended to be replaced through charges to local agencies. Local agencies did not pay the fees, and the funding was restored in FY 2010.

^{4/} Includes \$1,003,200 in other GIITEM SLJ monies in FY 2011.

Table 4 (Continued)

Border Detention Liaison Officer Grants^{5/}

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Estimate |
|--|---------------------------|---------------------------|---------------------------|-----------------------------|
| Cochise County Sheriff's Department | \$34,098 | \$33,100 | \$39,800 | \$39,750 |
| Graham County Sheriff's Department | 31,209 | 21,100 | 31,200 | 30,614 |
| Pima County Sheriff's Department | 44,015 | 43,900 | 44,500 | 44,455 |
| Pinal County Sheriff's Department | 56,213 | 46,300 | 58,700 | 44,767 |
| Santa Cruz County Sheriff's Department | 44,139 | 18,600 | - | 40,000 |
| Yuma County Sheriff's Department | 41,101 | 41,000 | 42,400 | 42,401 |
| Department of Corrections | 188,054 | 237,400 | 180,400 | 377,613 |
| Total | \$438,829 | \$441,400 | \$397,000 | \$619,600 |

Border County Officers^{5/}

| | | | | |
|-----------------------------------|------------------|------------------|------------------|------------------|
| Benson Police | \$59,147 | \$63,700 | \$63,000 | \$63,035 |
| Coolidge Police | 66,298 | 46,600 | 62,900 | 62,820 |
| Douglas Police | 117,818 | 123,700 | 124,800 | 124,765 |
| Oro Valley Police | 59,581 | 62,200 | 54,800 | 54,787 |
| Pinal County Sheriff's Department | 57,649 | 54,500 | 45,700 | 64,993 |
| Yuma County Sheriff's Department | 24,367 | - | - | - |
| Total | \$384,861 | \$350,700 | \$351,200 | \$370,400 |

^{5/} Funding for the Border Detention Liaison Officer Grants and the Border County Officers in FY 2011 and FY 2012 is included in the annual \$2.6 million General Fund appropriation for Local Immigration Enforcement Grants. In FY 2013 and FY 2014 the monies were allocated from the GIITEM Subaccount.

GIITEM Subaccount Expenditures^{6/78/}

| Agency | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Estimate |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|
| Pima County Sheriff | - | - | - | \$500,000 | \$500,000 | \$350,000 |
| General Fund Repayment | - | - | - | 1,000,000 | - | - |
| Border Detention Liaison Officers (See Chart Above) | - | - | - | - | 397,000 | 619,600 |
| Border County Officers (See Chart Above) | - | - | - | - | 351,200 | 370,400 |
| Border Security and Law Enforcement Grants | - | - | - | - | - | 1,050,000 |
| TOTAL | - | - | - | \$1,500,000 | \$1,248,200 | \$2,390,000 |

^{6/} Funded from a \$2.1 million GIITEM Fund appropriation. Laws 2011, Chapter 308 created a \$13 criminal fee, \$4 of which is to be deposited into the GIITEM Fund Border Security and Law Enforcement Subaccount. These revenues totaled \$2,298,100 in FY 2013. The monies in the GIITEM Subaccount are for border security personnel and equipment. Additionally, the bill redirected the monies normally deposited into the Arizona Criminal Justice Commission's State Aid to Indigent Defense Fund, which totaled \$659,300, to the GIITEM Fund Border Security and Law Enforcement Subaccount in FY 2012. This did not continue in FY 2013.

^{7/} Laws 2011, Chapter 308 required that the first \$1,000,000 in criminal fee revenue received by the GIITEM Fund Border Security and Law Enforcement Subaccount in FY 2012, be used to repay the General Fund for a commensurate appropriation to the Pinal County Sheriff's Office in FY 2012. This did not continue in FY 2013.

^{8/} As required by Laws 2013, 1st Special Session, Chapter 5, JLBC reviewed DPS' FY 2014 GIITEM Subaccount expenditure plan on October 29, 2013.

Table 4 (Continued)

| County Assistance^{9/} | | | | | | |
|---------------------------------------|---|---|---|---|---|---|
| <u>Agency</u> | FY 2008 Actual^{11/} | FY 2009 Actual^{11/} | FY 2010 Actual^{12/} | FY 2011 Actual^{13/} | FY 2012 Actual^{14/} | FY 2013 Actual^{14/} |
| Pinal County Sheriff | - | - | - | - | \$1,000,000 | - |
| TOTAL | - | - | - | - | \$1,000,000 | - |

^{9/} Funded from a one-time \$1 million General Fund appropriation. The monies were used to purchase and maintain a helicopter. The funding was not continued in FY 2013.

County Attorney Immigration Enforcement Distributions^{10/}

| <u>Agency</u> | FY 2008 Actual^{11/} | FY 2009 Actual^{11/} | FY 2010 Actual^{12/} | FY 2011 Actual^{13/} | FY 2012 Actual^{14/} | FY 2013 Actual^{14/} |
|----------------------------|---|---|---|---|---|---|
| Maricopa County Attorney | - | - | - | - | \$200,000 | \$200,000 |
| Maricopa County Sheriff | 500,000 | 500,000 | - | - | 500,000 | 500,000 |
| Pima County Attorney | - | - | - | - | 97,687 | 97,687 |
| Pima County Sheriff | 93,351 | 93,351 | - | - | 97,687 | 97,687 |
| Pinal County Attorney | - | - | - | - | 37,447 | 37,447 |
| Pinal County Sheriff | 71,638 | 71,638 | - | - | 37,447 | 37,447 |
| Yavapai County Attorney | - | - | - | - | 21,030 | 21,030 |
| Yavapai County Sheriff | 66,480 | 66,480 | - | - | 21,030 | 21,030 |
| Mohave County Attorney | - | - | - | - | 19,949 | 19,949 |
| Mohave County Sheriff | 64,592 | 64,592 | - | - | 19,949 | 19,949 |
| Yuma County Attorney | - | - | - | - | 19,507 | 19,507 |
| Yuma County Sheriff | 43,999 | 43,999 | - | - | 19,507 | 19,507 |
| Cochise County Attorney | - | - | - | - | 13,089 | 13,089 |
| Cochise County Sheriff | 43,033 | 43,033 | - | - | 13,089 | 13,089 |
| Cocoonino County Attorney | - | - | - | - | 13,396 | 13,396 |
| Cocoonino County Sheriff | 38,365 | 38,365 | - | - | 13,396 | 13,396 |
| Navajo County Attorney | - | - | - | - | 10,708 | 10,708 |
| Navajo County Sheriff | 24,492 | 24,492 | - | - | 10,708 | 10,708 |
| Apache County Attorney | - | - | - | - | 7,127 | 7,127 |
| Apache County Sheriff | 17,980 | 17,980 | - | - | 7,127 | 7,127 |
| Gila County Attorney | - | - | - | - | 5,341 | 5,341 |
| Gila County Sheriff | 14,836 | 14,836 | - | - | 5,341 | 5,341 |
| Santa Cruz County Attorney | - | - | - | - | 4,726 | 4,726 |
| Santa Cruz County Sheriff | - | - | - | - | 4,726 | 4,726 |

Table 4 (Continued)

| <u>Agency</u> | <u>FY 2008</u> <u>Actual^{11/}</u> | <u>FY 2009</u> <u>Actual^{11/}</u> | <u>FY 2010</u> <u>Actual^{12/}</u> | <u>FY 2011</u> <u>Actual^{13/}</u> | <u>FY 2012</u> <u>Actual^{14/}</u> | <u>FY 2013</u> <u>Actual^{14/}</u> |
|--------------------------|---|---|---|---|---|---|
| Graham County Attorney | \$11,592 | \$11,592 | - | - | \$3,709 | \$3,709 |
| Graham County Sheriff | - | - | - | - | 3,709 | 3,709 |
| La Paz County Attorney | 6,976 | 6,976 | - | - | 2,042 | 2,042 |
| La Paz County Sheriff | - | - | - | - | 2,042 | 2,042 |
| Greenlee County Attorney | 2,665 | 2,665 | - | - | 841 | 841 |
| Greenlee County Sheriff | - | - | - | - | 841 | 841 |
| TOTAL | \$2,430,000 | \$2,430,000 | \$715,000 | \$1,213,200 | \$1,213,200 | \$1,213,200 |

^{10/} Funded by a General Fund appropriation.

^{11/} The FY 2008 and FY 2009 budgets required the Department of Administration to distribute \$1,430,000 to the County Attorney in each county with a population greater than 1.5 million, \$500,000 to the County Attorney in each county with a population between 800,000 and 1.5 million, with the remainder being divided among the other counties in the state.

^{12/} Due to a budget reduction only Maricopa County received funding.

^{13/} The FY 2011 budget required the Department of Administration to distribute \$1,213,200 to the County Attorney in a county with a population greater than 1.5 million.

^{14/} The FY 2012 and FY 2013 budgets required the Department of Administration (ADOA) to distribute \$200,000 to the County Attorney of a county with a population of 2,000,000 or more persons and \$500,000 to the County Sheriff of a county with a population of 2,000,000 or more persons. With Joint Legislative Budget Committee (JLBC) approval, the remaining monies can be distributed to County Attorneys and County Sheriffs of counties with populations of less than 2,000,000 persons. ADOA did not seek JLBC's approval of its FY 2012 or FY 2013 distribution.

| SUMMARY OF FUNDS | FY 2013 Actual | FY 2014 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 | 4,194,300 | 5,668,600 |
| Year-End Fund Balance | 10,360,200 | 10,043,900 |
| Automated Fingerprint Identification System Fund (PSA2286/A.R.S. § 41-2414) | | Appropriated |
| Source of Revenue: A 6.46% allocation from the Criminal Justice Enhancement Fund (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 operation and maintenance of the Arizona Automated Fingerprint Identification System. | | |
| Funds Expended | 2,342,700 | 3,009,700 |
| Year-End Fund Balance | 790,700 | 349,400 |
| Automation Operations Fund (ADA4230/A.R.S. § 41-711) | | Appropriated |
| Source of Revenue: Charges to agencies and other political entities for information technology products and services. The fund has continuously appropriated sub-accounts for agreements made with other states and the Arizona Health Care Cost Containment System. | | |
| Purpose of Fund: To provide agencies and other political entities data processing and information technology consulting services and to maintain the integrity and security of state information. | | |
| Funds Expended | 0 | 296,200 |
| Year-End Fund Balance | 0 | 0 |
| 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 | 300 | 19,500 |
| Year-End Fund Balance | 32,000 | 17,700 |
| Conferences, Workshops and Other Education Fund (PSA2700/A.R.S. § 41-1713) | | Non-Appropriated |
| Source of Revenue: Conference registration fees. | | |
| Purpose of Fund: To cover expenditures of conferences held by the Governor's Office of Highway Safety. | | |
| Funds Expended | 0 | 0 |
| Year-End Fund Balance | 10,400 | 10,400 |
| Crime Laboratory Assessment Fund (PSA2282/A.R.S. § 41-2415) | | Appropriated |
| Source of Revenue: A 2.3% allocation of CJEF. DPS retains 55% of this fund and distributes the remaining funds to political subdivisions that operate crime laboratories. | | |
| Purpose of Fund: To provide enhanced crime lab services, purchase and maintain scientific equipment, and train crime lab forensic scientists. | | |
| Funds Expended | 870,400 | 870,600 |
| Year-End Fund Balance | 282,700 | 328,000 |
| Crime Laboratory Operations Fund (PSA2394/A.R.S. § 41-1772) | | Appropriated |
| Source of Revenue: The fund includes the first \$10,400,000 generated each year resulting from a \$45 surcharge for all persons who elect to take a defensive driving course in lieu of paying the civil traffic violation fine. In addition, DPS is authorized to receive 9% of CJEF revenues that were previously deposited into the General Fund. These additional funds are exempt from distribution to political subdivisions. 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. Any revenues in excess of that amount are deposited into the General Fund. | | |
| Purpose of Fund: To fund crime laboratory or other department operations. | | |
| Funds Expended | 13,544,700 | 14,719,800 |
| Year-End Fund Balance* | 1,523,000 | (784,300) |

| SUMMARY OF FUNDS | FY 2013 Actual | FY 2014 Estimate |
|--|-------------------|-------------------------------|
| Criminal Justice Enhancement Fund (PSA3702/A.R.S. § 41-2401) | | Partially-Appropriated |
| Source of Revenue: An 85% allocation of an 8.56% 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 (appropriated) and for grants to local law enforcement agencies to help prevent residential and commercial burglaries, control street crime and street gangs, and locate missing children (non-appropriated). | | |
| Appropriated Funds Expended | 2,872,700 | 2,871,200 |
| Non-Appropriated Funds Expended | 0 | 0 |
| Year-End Fund Balance | 794,000 | 821,000 |
| Deoxyribonucleic Acid (DNA) Identification System Fund (PSA2337/A.R.S. § 41-2419) | | Appropriated |
| Source of Revenue: A 15% allocation of an 8.56% distribution from CJEF, monies collected from individuals subjected to DNA testing who have the financial ability to pay for tests, and contributions from any other sources. 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. Laws 2007, Chapter 261 increased the existing 3% penalty assessment (authorized by Laws 2002, Chapter 226) to 7% until December 31, 2011, after which the penalty assessment will decrease to 6%. The additional penalty assessment is similar to the CJEF assessments. | | |
| Purpose of Fund: To implement, operate and maintain DNA testing and administrative costs. | | |
| Funds Expended | 5,471,500 | 6,321,200 |
| Year-End Fund Balance* | 678,700 | (124,700) |
| 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 | 2,784,900 | 2,807,200 |
| Year-End Fund Balance | 895,500 | 458,900 |
| 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 | 1,004,700 | 1,166,100 |
| Year-End Fund Balance | 204,400 | 158,100 |
| 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 an extreme 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. | | |
| 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 | 1,053,200 | 1,049,000 |
| Year-End Fund Balance | 1,377,800 | 1,679,400 |
| 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 | 174,000 | 174,400 |
| Year-End Fund Balance | 300 | 0 |

| SUMMARY OF FUNDS | FY 2013 Actual | FY 2014 Estimate |
|---|-------------------|-------------------------|
| Federal Grants - American Recovery and Reinvestment Act (ARRA) (PSA2999/A.R.S. § 41-1833) | | Non-Appropriated |
| Source of Revenue: One-time Federal Funds allocated by the American Recovery and Reinvestment Act of 2009 (P.L. 111-5). | | |
| Purpose of Fund: One-time Federal Funds to be used by the Department of Public Safety for criminal justice programs. | | |
| Funds Expended | 120,100 | 0 |
| Year-End Fund Balance | 0 | 0 |
| Federal Grants and Reimbursements (PSA2000/A.R.S. § 41-1833) | | Non-Appropriated |
| Source of Revenue: Federal grants. | | |
| Purpose of Fund: To administer Federal Highway Administration grants, various Homeland Security grants, the High Intensity Drug Trafficking Area program, organized crime financial investigations, the Rocky Mountain Information Network, the Motor Carrier Safety Assistance program, and the Department of Justice Victims of Crime Act monies. | | |
| Funds Expended | 35,825,700 | 42,260,600 |
| Year-End Fund Balance | 900,300 | 1,275,400 |
| 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. Revenues pay for the processing and issuance of fingerprint clearance cards. | | |
| Funds Expended | 4,281,900 | 4,789,200 |
| Year-End Fund Balance | 4,062,800 | 4,749,900 |
| 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 | 500,300 | 505,600 |
| Year-End Fund Balance | 1,287,200 | 1,582,500 |
| Gang and Immigration Intelligence Team Enforcement Mission Border Security and Law Enforcement Subaccount (PSA 2396/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 for law enforcement purposes relating to border security including border personnel. | | |
| Funds Expended | 1,230,100 | 2,390,000 |
| Year-End Fund Balance | 0 | 0 |
| Gang and Immigration Intelligence Team Enforcement Mission Fund (PSA2396/A.R.S. § 41-1724) | | Appropriated |
| Source of Revenue: A penalty assessed against law enforcement agencies in the state that are not enforcing current illegal immigration statutes and \$2,603,400 in General Fund monies deposited into the fund per a General Appropriation Act footnote. The fine can be no less than \$500 and no more than \$5,000 a day for as long as the law enforcement agency is in non-compliance. Expenditures from this fund are not displayed below to avoid double counting. | | |
| Purpose of Fund: These monies can be used for enforcement of gang and immigration statutes, border security, human and drug smuggling laws, the employer sanctions law and for county jail reimbursement, resulting from costs attributed to illegal immigration. A.R.S. § 41-1724 mandates that the first \$1,600,000 in revenues be distributed to the Maricopa County Sheriff and the next \$500,000 to the Pinal County Sheriff for immigration enforcement. Any entity receiving monies from the fund shall provide 25% of the cost of services with DPS providing the remaining 75%. | | |
| Funds Expended | 0 | 0 |
| Year-End Fund Balance | 2,374,500 | 2,207,900 |

| SUMMARY OF FUNDS | FY 2013 Actual | FY 2014 Estimate |
|--|-------------------|-------------------------|
| 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 from Concealed Carry Weapon (CCW) permits and fees collected from towing impound hearings. | | |
| Purpose of Fund: To administer the provisions of law relating to the Highway Patrol and Highway Patrol Reserve, to operate the CCW licensing program, and for the costs associated with impounding vehicles. | | |
| Funds Expended | 19,225,100 | 19,658,900 |
| Year-End Fund Balance | 5,092,000 | 4,932,700 |
| Highway User Revenue Fund (PSA3113/A.R.S. § 28-6533) | | Appropriated |
| Source of Revenue: Revenues collected from various highway-related taxes and fees, including the motor vehicle license tax. | | |
| Purpose of Fund: To fund a portion of Highway Patrol costs. | | |
| Funds Expended | 119,101,300 | 119,247,100 |
| Year-End Fund Balance | 863,700 | 0 |
| 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 | 6,593,700 | 8,736,400 |
| Year-End Fund Balance | 3,221,800 | 2,158,200 |
| 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 department-wide administrative and overhead costs. | | |
| Funds Expended | 462,600 | 2,002,000 |
| Year-End Fund Balance | 2,370,500 | 719,100 |
| 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 | 12,500 | 5,600 |
| Year-End Fund Balance | 8,900 | 7,800 |
| 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 | 205,000 | 205,000 |
| Year-End Fund Balance | 243,300 | 243,300 |
| 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 | 1,819,400 | 1,885,300 |
| Year-End Fund Balance | 834,600 | 1,436,200 |

| SUMMARY OF FUNDS | FY 2013 Actual | FY 2014 Estimate |
|---|-------------------|-------------------------------|
| Peace Officers' Training Fund (PSA2049/A.R.S. § 41-1825) | | Non-Appropriated |
| Source of Revenue: Receives 16.64% 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. | | |
| 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 (POST). | | |
| Funds Expended | 6,722,200 | 7,918,000 |
| Year-End Fund Balance | 1,893,900 | 772,500 |
| Public Safety Equipment Fund (PSA2391/A.R.S. § 41-1723) | | Partially-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 (appropriated) and revenues of 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 (non-appropriated). | | |
| Purpose of Fund: To fund purchases of protective body armor, electronic stun gun devices, vehicles, and other safety equipment. | | |
| Appropriated Funds Expended | 2,016,700 | 2,390,000 |
| Non-Appropriated Funds Expended | 922,600 | 1,200,000 |
| Year-End Fund Balance | 3,563,800 | 1,695,000 |
| 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 | 5,380,000 | 5,614,600 |
| Year-End Fund Balance | 461,300 | 158,800 |
| 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. | | |
| Funds Expended | 1,441,400 | 1,199,900 |
| Year-End Fund Balance | 172,500 | 164,200 |
| Safety Enforcement and Transportation Infrastructure Fund (PSA2108/A.R.S. § 28-6547) | | Appropriated |
| Source of Revenue: Monies are transferred from the ADOT administered fund and include fees for commercial vehicle permits collected at southern ports of entry on the border with Mexico and interest earnings. | | |
| Purpose of Fund: To fund commercial vehicle enforcement officers along the border, particularly in Yuma, Douglas and Nogales. <i>(See the Arizona Department of Transportation Summary of Funds section for other purposes of this fund.)</i> | | |
| Funds Expended | 1,499,400 | 1,566,300 |
| Year-End Fund Balance | 10,900 | 0 |
| 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 | 6,731,200 | 6,743,800 |
| Year-End Fund Balance | 48,800 | 0 |

| SUMMARY OF FUNDS | FY 2013 Actual | FY 2014 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 | 0 | 0 |
| Year-End Fund Balance | 25,300 | 25,300 |
| Statewide Donations (PSA2025/A.R.S. § 41-1713) | | Non-Appropriated |
| Source of Revenue: Donations from outside entities. | | |
| Purpose of Fund: To fund the operating costs of the Red Badge Program and the cost of publishing a children's safety calendar, as well as for other purposes determined by the Governor's Office of Highway Safety. | | |
| Funds Expended | 0 | 0 |
| Year-End Fund Balance | 7,300 | 7,300 |
| State Traffic and Parking Control Fund (ADA2453/A.R.S. § 41-796) | | Non-Appropriated |
| Source of Revenue: Penalties and fees collected for traffic and parking violations on state property. | | |
| Purpose of Fund: To post signs, markings, and notices for the regulation of vehicles on state property, as well as to maintain state parking lots and structures. | | |
| Funds Expended | 0 | 0 |
| Year-End Fund Balance | 4,500 | 4,500 |

*As reported by the agency. Actual ending balance will not be negative.