

## Department of Public Safety

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 BASELINE
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	1,907.7	1,907.7	1,908.7
Personal Services	98,717,900	98,384,600	98,384,600
Employee Related Expenditures	69,383,000	79,321,300	79,321,300
Professional and Outside Services	1,853,000	2,198,200	2,198,200
Travel - In State	489,300	497,100	497,100
Travel - Out of State	376,000	330,000	330,000
Other Operating Expenditures	28,375,700	32,376,400	32,512,600
Equipment	9,913,900	10,074,400	10,074,400
<b>OPERATING SUBTOTAL</b>	<b>209,108,800</b>	<b>223,182,000</b>	<b>223,318,200</b>
<b>SPECIAL LINE ITEMS</b>			
ACTIC	0	1,450,000	1,450,000
GIITEM	20,762,000	22,172,900	22,172,900
GIITEM Subaccount	2,113,600	2,390,000	2,390,000
Public Safety Equipment	2,534,400	2,890,000	2,890,000
Motor Vehicle Fuel	3,134,300	5,454,600	5,454,600
<b>AGENCY TOTAL</b>	<b>237,653,100</b>	<b>257,539,500</b>	<b>257,675,700</b>
<b>FUND SOURCES</b>			
General Fund	85,779,000	93,374,800	93,511,000
<u>Other Appropriated Funds</u>			
Automated Fingerprint Identification System Fund	2,820,600	2,910,500	2,910,500
Automation Operations Fund	287,500	0	0
Concealed Weapons Permit Fund	966,100	1,391,400	1,391,400
Crime Laboratory Assessment Fund	871,300	870,300	870,300
Crime Laboratory Operations Fund	13,306,500	14,660,600	14,660,600
Criminal Justice Enhancement Fund	2,873,400	2,864,400	2,864,400
Deoxyribonucleic Acid (DNA) Identification System Fund	6,013,800	6,297,300	6,297,300
Gang and Immigration Intelligence Team Enforcement Mission Border Security and Law Enforcement Subaccount	2,113,600	2,390,000	2,390,000
Highway Patrol Fund	18,908,700	20,397,100	20,397,100
Highway User Revenue Fund	89,255,000	96,409,200	96,409,200
Motorcycle Safety Fund	205,000	205,000	205,000
Parity Compensation Fund	1,950,100	2,115,500	2,115,500
Public Safety Equipment Fund	2,534,400	2,893,000	2,893,000
Risk Management Revolving Fund	1,233,700	1,228,100	1,228,100
Safety Enforcement and Transportation Infrastructure Fund	1,090,500	1,559,100	1,559,100
State Aid to Indigent Defense Fund	700,000	700,000	700,000
State Highway Fund	6,743,900	7,273,200	7,273,200
<b>SUBTOTAL - Other Appropriated Funds</b>	<b>151,874,100</b>	<b>164,164,700</b>	<b>164,164,700</b>
<b>SUBTOTAL - Appropriated Funds</b>	<b>237,653,100</b>	<b>257,539,500</b>	<b>257,675,700</b>
Other Non-Appropriated Funds	37,785,600	41,860,200	41,860,200
Federal Funds	35,168,700	52,467,000	46,016,300
<b>TOTAL - ALL SOURCES</b>	<b>310,607,400</b>	<b>351,866,700</b>	<b>345,552,200</b>

**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.

**Operating Budget**

The Baseline includes \$223,318,200 and 1,771.9 FTE Positions in FY 2017 for the operating budget. These amounts consist of:

	<b>FY 2017</b>
General Fund	\$66,203,900
Automated Fingerprint Identification System (AFIS) Fund	2,910,500
Concealed Weapons Permit Fund	1,391,400
Crime Laboratory Assessment Fund (CLAF)	870,300
Crime Laboratory Operations Fund (CLOF)	14,660,600
Criminal Justice Enhancement Fund (CJEF)	2,730,100
Deoxyribonucleic Acid (DNA) Identification System Fund	6,297,300
Highway Patrol Fund	20,098,700
Highway User Revenue Fund (HURF)	95,771,500
Motorcycle Safety Fund	205,000
Parity Compensation Fund	2,115,500
Public Safety Equipment Fund	3,000
Risk Management Revolving Fund	1,228,100
Safety Enforcement and Transportation Infrastructure Fund (SETIF)	1,559,100
State Highway Fund	7,273,200

FY 2017 adjustments would be as follows:

**Moving Program Shift                      GF                      136,200**

The Baseline includes an increase of \$136,200 and 1 FTE Position from the General Fund in FY 2017 for the transfer of the Moving Truck Violation Enforcement program from the Department of Weights and Measures. Of this amount, \$53,500 is a one-time appropriation to fund a consultant to help DPS address any consolidation or programmatic issues associated with the transfer. The Moving Truck Violation Enforcement program allows for the investigation and potential resolution of complaints, based on flat-rate moving estimates, levied against moving companies by consumers.

**ACTIC**

The Baseline includes \$1,450,000 in FY 2017 for the operation of the Arizona Counter Terrorism Information Center (ACTIC). This amount consists of:

General Fund	750,000
State Aid to Indigent Defense Fund	700,000

These amounts are unchanged from FY 2016.

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.

The State Aid to Indigent Defense Fund has been used since FY 2014 to fund the Attorney General’s budget for capital postconviction prosecutions for the state. Since FY 2015, this fund has also been used to support the operational costs of ACTIC.

The Arizona Criminal Justice Commission, which administers the State Aid to Indigent Defense Fund, has projected that the fund will have insufficient monies to support both agencies in FY 2017. *(Please see the Other Issues section for more information.)*

**GIITEM**

The Baseline includes \$22,172,900 and 136.8 FTE Positions from the General Fund in FY 2017 for the Gang and Immigration Intelligence Team Enforcement Mission (GIITEM). These amounts are unchanged from FY 2016.

The GIITEM line item is comprised of monies for the following GIITEM functions, including: 1) \$9,155,300 for gang enforcement, investigation, and interdiction; 2) \$9,814,200 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).

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.

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.

A.R.S. § 41-1724C requires DPS to distribute the monies in the GIITEM Fund as soon after July 1 of every year as practicable. Prior to distribution, DPS must submit an expenditure plan to JLBC for review regarding any monies not identified in the previous expenditure plans. *(Please see Table 3 in the Other Issues section for more information on actual expenditures.)*

**GIITEM Subaccount**

The Baseline includes \$2,390,000 from the GIITEM Border Security and Law Enforcement Subaccount in FY 2017 for the GIITEM Subaccount, to be used for equipment and supplies for border security. This amount is unchanged from FY 2016.

The GIITEM Border Security and Law Enforcement Subaccount receives \$4 of a \$13 criminal fee. These revenues are estimated to total \$2,306,200 in FY 2017. 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 2016 Criminal Justice BRB also continues to require DPS to submit to the JLBC for review an expenditure plan for the GIITEM Subaccount for the coming fiscal year. At its June 18, 2015 meeting, the JLBC gave a favorable review to the proposed GIITEM Subaccount expenditure plan for FY 2016. The plan includes \$565,000 for detention liaison officers, \$425,000 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. *(Please see Table 3 in the Other Issues section for more information on actual expenditures.)*

**Public Safety Equipment**

The Baseline includes \$2,890,000 from the Public Safety Equipment Fund in FY 2017 for Public Safety Equipment. This amount is unchanged from FY 2016.

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

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 line item monies can be used to purchase vehicles, protective armor, electronic stun devices and other safety equipment.

**Motor Vehicle Fuel**

The Baseline includes \$5,454,600 in FY 2017 for Motor Vehicle Fuel. This amount consists of:

General Fund	4,384,200
CJEF	134,300
Highway Patrol Fund	298,400
HURF	637,700

These amounts are unchanged from FY 2016.

The Motor Vehicle Fuel line item centralizes monies appropriated to DPS for motor vehicle fuel. In addition to \$3,134,300 in Motor Vehicle Fuel line item monies expended in FY 2015, DPS expended \$660,900 from the General Fund and \$1,107,800 from non-appropriated monies for fuel from other parts of the DPS budget in FY 2015.

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**FORMAT** — Operating Lump Sum with Special Line Items by Agency

**FOOTNOTES**

*Standard Footnotes*

Of the \$22,172,900 appropriated to GIITEM, only \$2,603,400 is 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 \$22,172,900 appropriated to GIITEM, \$9,814,200 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.
- 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.

Any monies remaining in the Department of Public Safety joint account on June 30, 2017 revert to the funds from which they were appropriated. The reverted monies shall be returned in direct proportion to the amounts appropriated.

## STATUTORY CHANGES

The Baseline would:

- As session law, continue to notwithstanding the statutory spending cap of \$10,000,000 for HURF.
- As session law, continue to require DPS to receive JLBC review of the expenditure plan for the GIITEM Subaccount FY 2017 appropriation prior to its expenditure.
- As session law, continue to allow DPS to expend monies from the State Aid to Indigent Defense Fund for ACTIC operating expenses.
- As session law, continue the previously approved \$30.0 million HURF shift in FY 2018.

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### Other Issues

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### State Aid to Indigent Defense Fund Appropriation

The State Aid to Indigent Defense Fund has been used since FY 2014 to fund the Attorney General’s budget for capital postconviction prosecutions for the state. Since FY 2015, this fund has also been used to support the Department of Public Safety’s (DPS) operational costs

associated with the Arizona Counter Terrorism Information Center (ACTIC).

The State Aid to Indigent Defense Fund receives funding from 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 portion of the monies collected by the Supreme Court and Court of Appeals. Prior to FY 2012, the Arizona Criminal Justice Commission was required to distribute the Indigent Defense monies to each county based on a formula. Since that time, the fund has been used for other purposes.

FY 2015 revenues to the State Aid to Indigent Defense Fund totaled \$876,800, representing a (5.0)% decrease year over year, which, when matched against FY 2015 expenditures of \$1.5 million, resulted in a structural deficit of \$(623,200). Carry-forward monies from prior years covered this deficit. Revenues to the fund are projected to decrease by (3.6)% in FY 2016 which will create another structural shortfall of \$(654,600). If available surplus monies are utilized to cover the shortfall, the fund will have no remaining balance at the end of FY 2016. As a result, the fund will not have sufficient monies to cover current operations in FY 2017. If the Legislature decides to continue funding these programs at the same levels, an alternative funding source for at least 1 program will be necessary.

### Long-Term Budget Impacts: HURF Funding

The Baseline continues the previously approved \$30.0 million HURF shift in FY 2017. The FY 2015 budget reduced HURF funding from \$119.3 million to \$89.3 million and backfilled the reduction with a commensurate amount of General Fund monies. This reduction allowed for the additional \$30.0 million distribution from HURF entirely to local governments. Under permanent law, increased HURF funds are typically split evenly between local distributions and state highway construction.

The FY 2015 Revenue BRB, however, allocated the \$30.0 million entirely to local jurisdictions as follows: 33.231% to counties, 48.097% to cities and towns, 5.247% to cities with a population larger than 300,000 individuals, and 13.425% to counties with a population of more than 800,000 individuals. These monies were distributed among local jurisdictions in the same proportions as the local share of regular HURF allocations. The impact of this shift is displayed in *Table 1*.

**Table 1**

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

<u>Beneficiaries</u>	<u>\$ Increase</u>	<u>Revised Total</u>
Cities	16.0 <sup>1/</sup>	396.1
Counties	10.0	246.8
Controlled Access	4.0 <sup>2/</sup>	98.4
State Highway Construction	0.0	50.1
<b>Total</b>	<b>30.0</b>	<b>791.4</b>

<sup>1/</sup> Includes \$1.6 million for Phoenix, Tucson, and Mesa.  
<sup>2/</sup> These monies are for distribution to Maricopa and Pima Counties.

The FY 2015 Revenue BRB continued the FY 2015 \$30.0 million distribution to local governments in FY 2016 and increased the level to \$60.0 million in FY 2017. However, the FY 2016 Revenue BRB (Laws 2015, Chapter 10) reduced the FY 2017 shift from the previously approved \$60.0 million to \$30.0 million. The Baseline assumes the continuation of this \$30.0 million shift in FY 2018.

The HURF appropriation to DPS increased by \$7.2 million in FY 2016 due to HURF funding its proportional share of the PSPRS employer contribution rate increase. In FY 2016 the PSPRS employer contribution rate increased from 57.81% to 76.0%. HURF funds approximately 47% of PSPRS positions within DPS, and as a result, HURF monies were utilized to fund 47% of the total fund costs associated with the PSPRS rate increase.

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 \$10.0 million 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, but in FY 2012 this provision was eliminated for the State Highway Fund. *Table 2* reflects DPS expenditures from HURF and the State Highway Fund. (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
2014	119.2	6.7	125.9
2015	89.3	6.7	96.0
2016	96.4	7.3	103.7
2017	96.4	7.3	103.7

**Table 3**

**State Immigration Enforcement  
Assistance to Local Governments**

**DPS GIITEM Local Immigration Enforcement Grant Expenditures 1/**

Agency	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate 2/</u>
Pima County Sheriff's Department	\$825,400	-	-	-	-	-
Phoenix Police Department	584,400	342,100	-	-	-	-
Border Detention Liaison Officers (See Chart Below)	438,800	397,000	-	-	-	-
Border County Officers (See Chart Below)	384,900	351,200	-	-	-	-
Maricopa County Sheriff's Office	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
DPS Expenditures in Support of Local Grants	378,500	695,800	327,900	428,600	131,700	503,400
Pinal County Sheriff's Department	-	500,000	500,000	500,200	500,000	500,000
<b>TOTAL</b>	<b>\$4,212,000</b>	<b>\$3,886,100</b>	<b>\$2,427,900</b>	<b>2,528,800</b>	<b>2,231,700</b>	<b>2,603,400</b>

**Year of Appropriation of Funding**

FY 2010	2,332,300	-	-	-	-	-
FY 2011 4/	1,879,700 3/	1,517,000 3/	- 3/	-	-	-
FY 2012	-	2,413,000	189,300	-	-	-
FY 2013	-	-	2,238,600	363,100	-	-
FY 2014	-	-	-	2,165,700	-	-
FY 2015	-	-	-	-	2,231,700	-
FY 2016	-	-	-	-	-	2,603,400
<b>TOTAL</b>	<b>\$4,212,000</b>	<b>\$3,930,000</b>	<b>\$2,427,900</b>	<b>\$2,528,800</b>	<b>\$2,231,700</b>	<b>\$2,603,400</b>

**Detention Liaison Officer Grants 4/**

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>
Cochise County Sheriff's Office	\$34,098	\$33,100	\$39,800	\$5,500	\$40,500	\$40,600
Graham County Sheriff's Office	31,209	21,100	31,200	15,200	-	37,300
Maricopa County Sheriff's Office	-	-	-	-	44,100	41,300
Pima County Sheriff's Office	44,015	43,900	44,500	56,700	91,900	94,000
Pinal County Sheriff's Office	56,213	46,300	58,700	-	40,000	46,300
Santa Cruz County Sheriff's Office	44,139	18,600	-	24,800	30,400	30,000
Yuma County Sheriff's Office	41,101	41,000	42,400	35,800	43,200	45,300
Department of Corrections	188,054	237,400	180,400	263,000	205,400	230,200
<b>Total</b>	<b>\$438,829</b>	<b>\$441,400</b>	<b>\$397,000</b>	<b>\$401,000</b>	<b>\$495,500</b>	<b>\$565,000</b>

Table 3 (Continued)

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Actual	Actual	Estimate
<b>Border County Officers 4/</b>						
Benson Police	\$59,147	\$63,700	\$63,000	\$36,300	-	-
Cochise County Sheriff's Office	-	-	-	-	41,600	77,000
Coolidge Police	66,298	46,600	62,900	66,200	44,300	56,000
Douglas Police	117,818	123,700	124,800	102,600	115,000	120,000
Oro Valley Police	59,581	62,200	54,800	47,300	63,300	48,000
Pinal County Sheriff's Office	57,649	54,500	45,700	89,700	-	64,000
Yuma County Sheriff's Office	24,367	-	-	47,900	56,100	60,000
<b>Total</b>	<b>\$384,861</b>	<b>\$350,700</b>	<b>\$351,200</b>	<b>\$390,000</b>	<b>\$320,300</b>	<b>\$425,000</b>
<b>Border Security and Law Enforcement Grants 4/</b>						
Apache County Sheriff's Office	-	-	-	\$11,600	\$11,500	\$12,000
Cochise County Sheriff's Office	-	-	-	20,800	20,900	500,000
Cocoonino County Sheriff's Office	-	-	-	-	-	22,000
Gila County Sheriff's Office	-	-	-	8,400	8,600	10,000
Graham County Sheriff's Office	-	-	-	-	-	18,500
Greenlee County Sheriff's Office	-	-	-	-	1,700	2,000
La Paz County Sheriff's Office	-	-	-	3,200	3,300	3,500
Maricopa County Sheriff's Office	-	-	-	627,700	629,400	100,000
Mohave County Sheriff's Office	-	-	-	32,200	32,500	33,000
Navajo County Sheriff's Office	-	-	-	16,900	17,300	18,000
Pima County Sheriff's Department	-	-	-	156,600	158,900	50,000
Pinal County Sheriff's Office	-	-	-	61,100	62,800	100,000
Santa Cruz Sheriff's Office	-	-	-	7,500	7,900	34,000
Yavapai County Sheriff's Office	-	-	-	33,600	34,000	35,000
Yuma County Sheriff's Office	-	-	-	-	33,400	112,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$979,600</b>	<b>\$1,022,200</b>	<b>\$1,050,000</b>

GIITEM Subaccount Expenditures 5/6/17/8/9/

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Actual	Actual	Estimate
<b>Agency</b>						
Pima County Sheriff	-	\$500,000	\$500,000	\$350,000	\$350,000	\$350,000
General Fund Repayment	-	1,000,000	-	-	-	-
Border Detention Liaison Officers (See Chart Above)	-	-	397,000	401,000	495,500	565,000
Border County Officers (See Chart Above)	-	-	351,200	390,000	320,300	425,000
Border Security and Law Enforcement Grants (See Chart Above)	-	-	-	979,600	1,022,200	1,050,000
<b>TOTAL</b>	<b>-</b>	<b>\$1,500,000</b>	<b>\$1,248,200</b>	<b>\$2,120,600</b>	<b>\$2,188,000</b>	<b>\$2,390,000</b>

Table 3 (Continued)

County Assistance <u>10/</u>						
Agency	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate
Pinal County Sheriff	-	\$1,000,000	-	-	-	-
<b>TOTAL</b>	-	<b>\$1,000,000</b>	-	-	-	-
County Attorney Immigration Enforcement Distributions <u>11/12/</u>						
Agency	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Maricopa County Attorney	\$1,213,200	\$200,000	\$200,000	\$200,000	-	-
Maricopa County Sheriff	-	500,000	500,000	500,000	-	-
Pima County Attorney	-	97,687	97,687	97,687	97,687	-
Pima County Sheriff	-	97,687	97,687	-	-	-
Pinal County Attorney	-	37,447	37,447	37,447	37,447	-
Pinal County Sheriff	-	37,447	37,447	37,447	-	-
Yavapai County Attorney	-	21,030	21,030	21,030	21,030	-
Yavapai County Sheriff	-	21,030	21,030	-	-	-
Mohave County Attorney	-	19,949	19,949	19,949	19,949	-
Mohave County Sheriff	-	19,949	19,949	-	-	-
Yuma County Attorney	-	19,507	19,507	19,507	19,507	-
Yuma County Sheriff	-	19,507	19,507	-	-	-
Cochise County Attorney	-	13,089	13,089	-	-	-
Cochise County Sheriff	-	13,089	13,089	-	-	-
Coconino County Attorney	-	13,396	13,396	-	-	-
Coconino County Sheriff	-	13,396	13,396	13,396	-	-
Navajo County Attorney	-	10,708	10,708	10,708	-	-
Navajo County Sheriff	-	10,708	10,708	-	-	-
Apache County Attorney	-	7,127	7,127	7,127	7,127	-
Apache County Sheriff	-	7,127	7,127	-	-	-
Gila County Attorney	-	5,341	5,341	5,341	-	-
Gila County Sheriff	-	5,341	5,341	-	-	-
Santa Cruz County Attorney	-	4,726	4,726	4,726	-	-
Santa Cruz County Sheriff	-	4,726	4,726	-	-	-
Graham County Attorney	-	\$3,709	\$3,709	-	-	-
Graham County Sheriff	-	3,709	3,709	-	-	-
La Paz County Attorney	-	2,042	2,042	2,042	2,042	-
La Paz County Sheriff	-	2,042	2,042	-	-	-
Greenlee County Attorney	-	841	841	-	-	-
Greenlee County Sheriff	-	841	841	-	-	-
Unallocated	-	-	-	236,793	981,777	-
<b>TOTAL</b>	<b>\$1,213,200</b>	<b>\$1,213,200</b>	<b>\$1,213,200</b>	<b>\$1,213,200</b>	<b>\$1,213,200</b>	<b>\$0</b>

- 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/ Estimate provided by DPS.
- 3/ Includes \$1,003,200 in other GIITEM SLI monies in FY 2011.
- 4/ Funding for the 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 - FY 2016 the monies were allocated from the GIITEM Subaccount. Funding for the Border Security and Law Enforcement Grants is provided from the GIITEM Subaccount.
- 5/ Funded from a \$2.1 million GIITEM Fund appropriation. Laws 2011, Chapter 308 created a \$13 surcharge on criminal fines and penalties and civil motor vehicle violations, \$4 of which is to be deposited into the GIITEM Fund Border Security and Law Enforcement Subaccount. These revenues totaled \$2,361,700 in FY 2014. 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.
- 6/ 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.
- 7/ As required by Laws 2013, 1st Special Session, Chapter 5, the Joint Legislative Budget Committee (JLBC) reviewed DPS' FY 2014 GIITEM Subaccount expenditure plan on October 29, 2013.
- 8/ As required by Laws 2014, Chapter 12, JLBC reviewed DPS' FY 2015 GIITEM Subaccount expenditure plan on June 19, 2014.
- 9/ As required by Laws 2015, Chapter 17, JLBC reviewed DPS' FY 2016 GIITEM Subaccount expenditure plan on June 18, 2015.
- 10/ Funded from a one-time \$1,000,000 General Fund appropriation. The monies were used to purchase and maintain a helicopter. The funding was not continued in FY 2013.
- 11/ Funded by a General Fund appropriation.
- 12/ Funding for this line item was not continued in FY 2016.
- 13/ The FY 2011 budget required the Department of Administration (ADOA) to distribute \$1,213,200 to the County Attorney in a county with a population greater than 1.5 million.
- 14/ The FY 2012, FY 2013, and FY 2014 budgets required 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 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. At their April 10, 2014 meeting, the JLBC gave approval to ADOA's FY 2014 expenditure plan to distribute monies proportionate to population. ADOA's proposal did not allocate funding to any county which did not plan to expend the funds. As a result, ADOA did not distribute \$212,689 of the \$1,213,200 FY 2014 appropriation. JLBC's approval included a provision that ADOA distribute the monies if subsequently requested to do so by a county attorney or sheriff not currently scheduled to receive funds. ADOA did not seek JLBC approval of its FY 2012 or FY 2013 distribution.
- 15/ These figures represent the FY 2015 proposed distribution that received a favorable review at the December 17, 2014 meeting of the JLBC.

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
<b>Anti-Racketeering Revolving Fund (PSA3123/A.R.S. § 13-2314.01)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> 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.		
<b>Purpose of Fund:</b> 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.		
<b>Funds Expended</b>	3,911,400	8,250,600
<b>Year-End Fund Balance</b>	9,192,400	5,971,800
<b>Automated Fingerprint Identification System Fund (PSA2286/A.R.S. § 41-2414)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> 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.		
<b>Purpose of Fund:</b> For operation and maintenance of the Arizona Automated Fingerprint Identification System.		
<b>Funds Expended</b>	2,820,600	2,910,500
<b>Year-End Fund Balance*</b>	448,000	(92,400)
<b>Automation Operations Fund (ADA4230/A.R.S. § 41-711)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> 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.		
<b>Purpose of Fund:</b> To provide agencies and other political entities data processing and information technology consulting services and to maintain the integrity and security of state information.		
<b>Funds Expended</b>	287,500	0
<b>Year-End Fund Balance</b>	18,700	18,700
<b>Capitol Police Administrative Towing Fund (PSA1999/A.R.S. § 41-1725)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Penalties and fees collected for parking violations on state property.		
<b>Purpose of Fund:</b> For Capitol Police Department law enforcement purposes.		
<b>Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	8,600	7,700
<b>Concealed Weapons Permit Fund (PSA2518/A.R.S. § 41-1722)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> 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.		
<b>Purpose of Fund:</b> Funds the costs associated with administering the concealed weapons permit process.		
<b>Funds Expended</b>	966,100	1,391,400
<b>Year-End Fund Balance</b>	1,162,200	1,986,400
<b>Conferences, Workshops and Other Education Fund (PSA2700/A.R.S. § 41-1713)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Conference registration fees.		
<b>Purpose of Fund:</b> To cover expenditures of conferences held by the Governor's Office of Highway Safety.		
<b>Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	8,800	8,800

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
<b>Crime Laboratory Assessment Fund (PSA2282/A.R.S. § 41-2415)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> A 2.3% allocation of CJEF. DPS retains 55% of this fund and distributes the remaining funds to political subdivisions that operate crime laboratories.		
<b>Purpose of Fund:</b> To provide enhanced crime lab services, purchase and maintain scientific equipment, and train crime lab forensic scientists.		
<b>Funds Expended</b>	871,300	870,300
<b>Year-End Fund Balance</b>	287,100	260,700
<b>Crime Laboratory Operations Fund (PSA2394/A.R.S. § 41-1772)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> 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. Any revenues in excess of that amount are deposited into the General Fund. 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.		
<b>Purpose of Fund:</b> To fund crime laboratory or other department operations.		
<b>Funds Expended</b>	13,306,500	14,660,600
<b>Year-End Fund Balance*</b>	847,100	(147,500)
<b>Criminal Justice Enhancement Fund (PSA3702/A.R.S. § 41-2401)</b>		<b>Partially-Appropriated</b>
<b>Source of Revenue:</b> 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.		
<b>Purpose of Fund:</b> 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).		
<b>Appropriated Funds Expended</b>	2,873,400	2,864,400
<b>Non-Appropriated Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	639,500	446,100
<b>Deoxyribonucleic Acid (DNA) Identification System Fund (PSA2337/A.R.S. § 41-2419)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> 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. The fund also receives revenues from a separate 6% surcharge on all fines, violations, forfeitures and penalties imposed by the courts for criminal offenses and civil motor vehicle statute violations.		
<b>Purpose of Fund:</b> To implement, operate and maintain DNA testing and administrative costs.		
<b>Funds Expended</b>	6,013,800	6,297,300
<b>Year-End Fund Balance*</b>	181,500	(662,200)
<b>DPS Administration Fund (PSA2322/A.R.S. § 41-1713)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> State and local grants and donations.		
<b>Purpose of Fund:</b> 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.		
<b>Funds Expended</b>	1,827,200	1,733,700
<b>Year-End Fund Balance</b>	1,422,600	1,088,800

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
<b>DPS Licensing Fund (PSA2490/A.R.S. § 32-2408)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Fees collected from Private Investigator and Security Guard license applicants.		
<b>Purpose of Fund:</b> For the operational and equipment costs of regulating the private investigator and security guard industry.		
<b>Funds Expended</b>	1,081,700	1,184,000
<b>Year-End Fund Balance</b>	354,300	430,600
<b>Driving Under the Influence Abatement Fund (PSA2422/A.R.S. § 28-1304)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> 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.		
<b>Purpose of Fund:</b> 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.		
<b>Funds Expended</b>	1,248,800	1,252,700
<b>Year-End Fund Balance</b>	1,493,500	1,743,100
<b>Families of Fallen Police Officers Special Plate Fund (PSA2386/A.R.S. § 41-1721)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Receives \$17 of the \$25 fee paid for an original or renewal of a Family of Fallen Police Officer Special License Plate.		
<b>Purpose of Fund:</b> 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.		
<b>Funds Expended</b>	191,000	230,000
<b>Year-End Fund Balance</b>	23,500	18,600
<b>Federal Grants and Reimbursements (PSA2000/A.R.S. § 41-1713)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Federal grants.		
<b>Purpose of Fund:</b> 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.		
<b>Funds Expended</b>	35,168,700	52,467,000
<b>Year-End Fund Balance</b>	2,045,500	1,476,600
<b>Fingerprint Clearance Card Fund (PSA2433/A.R.S. § 41-1758.06)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Fees charged to applicants or contract providers for a fingerprint clearance card.		
<b>Purpose of Fund:</b> To centralize fingerprinting services for state agencies. Revenues pay for the processing and issuance of fingerprint clearance cards.		
<b>Funds Expended</b>	6,862,300	4,170,500
<b>Year-End Fund Balance*</b>	2,445,200	(999,800)
<b>Board of Fingerprinting Fund (PSA2435/A.R.S. § 41-619.56)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Fees paid by fingerprint clearance card applicants.		
<b>Purpose of Fund:</b> To fund the Board of Fingerprinting, which conducts good cause exception hearings for personnel who require a fingerprint clearance card.		
<b>Funds Expended</b>	549,200	594,000
<b>Year-End Fund Balance</b>	1,626,100	1,732,100

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
<b>Gang and Immigration Intelligence Team Enforcement Mission Border Security and Law Enforcement Subaccount (PSA2396/A.R.S. § 41-1724)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> A \$4 criminal fee assessed on fines, violations, forfeitures and penalties imposed by the courts for criminal offenses and civil motor vehicle statute violations.		
<b>Purpose of Fund:</b> To provide funding to county sheriffs and municipal police departments for law enforcement purposes relating to border security including border personnel.		
<b>Funds Expended</b>	2,113,600	2,390,000
<b>Year-End Fund Balance</b>	2,625,300	2,612,800
<b>Gang and Immigration Intelligence Team Enforcement Mission Fund (PSA2396/A.R.S. § 41-1724)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> 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.		
<b>Purpose of Fund:</b> 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%.		
<b>Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	0	0
<b>Highway Patrol Fund (PSA2032/A.R.S. § 41-1752)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> 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.		
<b>Purpose of Fund:</b> To administer the provisions of law relating to the Highway Patrol and Highway Patrol Reserve and for the costs associated with impounding vehicles.		
<b>Funds Expended</b>	18,908,700	20,397,100
<b>Year-End Fund Balance</b>	11,184,200	6,403,900
<b>Highway User Revenue Fund (PSA3113/A.R.S. § 28-6533)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Revenues collected from various highway-related taxes and fees, including the motor vehicle license tax.		
<b>Purpose of Fund:</b> To fund a portion of Highway Patrol costs.		
<b>Funds Expended</b>	89,255,000	96,409,200
<b>Year-End Fund Balance</b>	0	0
<b>IGA and ISA Fund (PSA2500/A.R.S. § 35-142)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Monies received through intergovernmental and interagency agreements.		
<b>Purpose of Fund:</b> To execute intergovernmental and interagency service agreements.		
<b>Funds Expended</b>	8,080,800	8,884,300
<b>Year-End Fund Balance</b>	3,569,700	2,158,600

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
<b>Indirect Cost Recovery Fund (PSA9000/A.R.S. § 41-1713)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Charges made to interagency agreements and monies transferred from the department's appropriated and non-appropriated funds.		
<b>Purpose of Fund:</b> To pay departmentwide administrative and overhead costs.		
<b>Funds Expended</b>	1,624,600	2,271,000
<b>Year-End Fund Balance</b>	2,671,300	1,511,100
<b>Motor Carrier Safety Revolving Fund (PSA2380/A.R.S. § 28-5203)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> 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.		
<b>Purpose of Fund:</b> DPS conducts motor carrier safety investigations, the Motor Vehicle Division of ADOT administers hearings, and the Attorney General enforces civil penalties.		
<b>Funds Expended</b>	1,400	3,000
<b>Year-End Fund Balance</b>	6,900	7,200
<b>Motorcycle Safety Fund (PSA2479/A.R.S. § 28-2010)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Receives \$1 of each motorcycle registration fee.		
<b>Purpose of Fund:</b> To implement and support voluntary motorcycle safety, education and awareness programs.		
<b>Funds Expended</b>	205,000	205,000
<b>Year-End Fund Balance</b>	380,700	555,700
<b>Parity Compensation Fund (PSA2510/A.R.S. § 41-1720)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Receives 1.51% of the portion of vehicle license tax revenues that otherwise would be deposited in the State Highway Fund.		
<b>Purpose of Fund:</b> To fund salary and benefit adjustments for law enforcement personnel.		
<b>Funds Expended</b>	1,950,100	2,115,500
<b>Year-End Fund Balance</b>	2,459,700	3,244,200
<b>Peace Officers' Training Fund (PSA2049/A.R.S. § 41-1825)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> 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.		
<b>Purpose of Fund:</b> 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.		
<b>Funds Expended</b>	6,711,700	6,149,600
<b>Year-End Fund Balance</b>	1,151,400	1,108,700
<b>Public Safety Equipment Fund (PSA2391/A.R.S. § 41-1723)</b>		<b>Partially-Appropriated</b>
<b>Source of Revenue:</b> 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. These 2 revenue sources are appropriated. In addition, revenues include 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. These assessments are not subject to appropriation.		
<b>Purpose of Fund:</b> To fund purchases of protective body armor, electronic stun gun devices, vehicles, and other safety equipment.		
<b>Appropriated Funds Expended</b>	2,534,400	2,893,000
<b>Non-Appropriated Funds Expended</b>	893,000	1,200,000
<b>Year-End Fund Balance</b>	15,209,400	14,929,500

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
<b>Records Processing Fund (PSA2278/A.R.S. § 41-1750)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> 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.		
<b>Purpose of Fund:</b> For fingerprint processing and department administrative costs.		
<b>Funds Expended</b>	4,800,000	4,923,500
<b>Year-End Fund Balance</b>	886,600	1,186,100
<b>Risk Management Revolving Fund (PSA4216/A.R.S. § 41-1713)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Transfer from the Arizona Department of Administration Risk Management Fund.		
<b>Purpose of Fund:</b> For the costs of a disaster recovery program for the DPS mainframe data center.		
<b>Funds Expended</b>	1,233,700	1,228,100
<b>Year-End Fund Balance</b>	219,400	219,400
<b>Safety Enforcement and Transportation Infrastructure Fund (PSA2108/A.R.S. § 28-6547)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> 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.		
<b>Purpose of Fund:</b> 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>		
<b>Funds Expended</b>	1,090,500	1,559,100
<b>Year-End Fund Balance</b>	0	0
<b>State Aid to Indigent Defense Fund (PSA2445/A.R.S. § 11-588)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> 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.		
<b>Purpose of Fund:</b> To provide state aid to county public defenders, legal defenders and contract indigent counsel for the processing of criminal cases. ACJC administers the fund and distributes the monies to each county based on a composite index formula using felony filings and population. The FY 2016 Criminal Justice BRB (Laws 2015, Chapter 17) permits DPS to utilize monies in the fund for the operational costs of the Arizona Counter Terrorism Information Center.		
<b>Funds Expended</b>	700,000	700,000
<b>Year-End Fund Balance</b>	0	0
<b>State Highway Fund (PSA2030/A.R.S. § 28-6991)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Monies appropriated by the Legislature, a portion of the Highway User Revenue Fund, fees, penalties and revenue derived from traffic and vehicle regulation.		
<b>Purpose of Fund:</b> To fund a portion of Highway Patrol costs and cover expenses of state enforcement of traffic laws and state administration of traffic safety programs.		
<b>Funds Expended</b>	6,743,900	7,273,200
<b>Year-End Fund Balance*</b>	(318,200)	(318,200)
<b>State Highway Work Zone Safety Fund (PSA2480/A.R.S. § 28-710)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> A 50% allocation of the additional assessment levied for civil traffic violations committed in a highway work zone.		
<b>Purpose of Fund:</b> To establish and maintain a public education campaign for highway work zone safety.		
<b>Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	247,400	260,400

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
<b>Statewide Donations (PSA2025/A.R.S. § 41-1713)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Donations from outside entities.		
<b>Purpose of Fund:</b> To fund the costs of special events and other purposes determined by the Governor's Office of Highway Safety.		
<b>Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	7,400	7,400
<b>State Traffic and Parking Control Fund (ADA2453/A.R.S. § 41-796)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Penalties and fees collected for traffic and parking violations on state property.		
<b>Purpose of Fund:</b> To post signs, markings, and notices for the regulation of vehicles on state property, as well as to maintain state parking lots and structures.		
<b>Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	0	0
<b>Victims' Rights Enforcement Fund (PSA2519/A.R.S. § 41-1727)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> 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. Laws 2015, Chapter 245 added lottery games that are sold from vending machine revenues to the fund and allowed for lottery game revenues to be backfilled by unclaimed lottery prize monies in the event that they do not reach the \$100,000 threshold.		
<b>Purpose of Fund:</b> 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.		
<b>Funds Expended</b>	2,500	1,013,300
<b>Year-End Fund Balance</b>	284,300	262,600

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