

Agency Budget Request

FISCAL YEAR 2026–2027



Public Safety Services

425 — Louisiana Highway Safety Commission



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BUDGET REQUEST

Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY:	<u>PUBLIC SAFETY AND CORRECTIONS</u>	PHYSICAL ADDRESS:	<u>P.O. BOX 66614</u>
BUDGET UNIT:	<u>LA HIGHWAY SAFETY COMMISSION</u>		<u>BATON ROUGE, LOUISIANA</u>
SCHEDULE NUMBER:	<u>08B-425</u>	ZIP CODE:	<u>70896</u>
TELEPHONE NUMBER:	<u>(225) 925-6032</u>	AGENCY WEB ADDRESS:	<u>https://www.lahighwaysafety.org/</u>

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT:	<u></u>	HEAD OF BUDGET UNIT:	<u></u>
PRINTED NAME/TITLE:	<u>COL. ROBERT P. HODGES, DEPUTY SECRETARY</u>	PRINTED NAME/TITLE:	<u>LISA FREEMAN, EXECUTIVE DIRECTOR</u>
DATE:	<u>OCTOBER 31, 2025</u>	DATE:	<u>OCTOBER 31, 2025</u>
EMAIL ADDRESS:	<u>Robert.Hodges@la.gov</u>	EMAIL ADDRESS:	<u>Lisa.Freeman.la.gov</u>

PROGRAM CONTACT PERSON:	<u>DORTHA CUMMINS</u>	FINANCIAL CONTACT PERSON:	<u>SCOTT MANGUNO</u>
TITLE:	<u>LHSC DEPUTY DIRECTOR</u>	TITLE:	<u>BUDGET ANALYST</u>
TELEPHONE NUMBER:	<u>(225) 925-6993</u>	TELEPHONE NUMBER:	<u>(225) 925-7672</u>
EMAIL ADDRESS:	<u>Dortha.Cummins@la.gov</u>	EMAIL ADDRESS:	<u>Scott.Manguno@la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DPS - DPS

DEPARTMENT MISSION:

To provide safety services to both the citizens of the state and visitors of the state of Louisiana by upholding and enforcing the laws, administering regulatory programs, managing records, educating the public and managing emergencies, both directly and through interaction with other agencies. To be an organization that makes a difference, achieves excellence and a position of leadership. To act with integrity and professionalism maintaining an environment that is responsive to the needs of our personnel and the community. To provide essential public safety services efficiently and effectively through education, prevention and the use of technology.

DEPARTMENT GOALS:

- I. Devote all efforts and resources to provide all citizens of Louisiana with the highest quality service and protection.
- II. Develop, implement, and improve programs required by statutes, policies, rules, and regulations.
- III. Increase promotion of effectiveness, outcomes, planning, and accountability within all agencies of Public Safety Services.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 425 - Louisiana Highway Safety Commission

AGENCY MISSION:

The Louisiana Highway Safety Commission (LHSC) administers the State's highway safety grant program. The Louisiana Highway Safety Commission is committed to developing and implementing comprehensive strategies aimed at saving lives and preventing injuries on our highways.

AGENCY GOALS:

Develop data-driven, evidence-based countermeasures and facilitate implementation of countermeasures and programs that will contribute to reducing fatalities and injuries on Louisiana highways, streets, and roads.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4251 - Administrative

PROGRAM AUTHORIZATION:

23 U.S.C. 401 et Seq. -- Highway Safety Act of 1966, as amended; 49 CFR-Part 18 -- Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments;
23 CFR - Chapter II -- NHTSA and FHWA Procedures and General Provisions for State Highway Safety Programs; NHTSA Order 462-6C -- Matching Rates for State and Community Highway Safety Programs, November 30, 1993; and Louisiana R.S. 48:1351- 1357, Act 275 of 1968; P.L. 89-564.

PROGRAM MISSION:

The Louisiana Highway Safety Commission (LHSC) administers the State's highway safety grant program. The LHSC is committed to developing and implementing a comprehensive highway safety program that is designed to reduce traffic crashes and the resulting fatalities, injuries, and property damage on our highways.

PROGRAM GOALS:

Develop data-driven, evidence-based countermeasures and facilitate implementation of countermeasures and programs that will contribute to reducing fatalities and injuries on Louisiana highways, streets, and roads.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY: Administrative

Administer traffic safety programs focused on human behavior from a pre-crash, crash, and post crash standpoint.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 425 - Louisiana Highway Safety Commission

PROGRAM ID: 4251 - Administrative

PM OBJECTIVE: 4251-01 - To reduce the number of traffic fatalities by 1% each calendar year through June 30, 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24411	K	Percent change in traffic fatalities	P	-1	-7.15	-1	-1	-1	0	0
24412	S	Number of traffic fatalities	N	898	753	889	889	745	0	0
25511	S	Number of fatal crashes among drivers ages 15-24	N	223	156	221	221	154	0	0
4251001	K	Crash Cost per Licensed Driver	D	0	0	0	0	2,924	0	0

Performance Indicator	Level	Footnotes
24411	K	The actual YE performance was better than the projected YE performance standard. Traffic fatalities in Louisiana and nationally decreased at higher rates due to increased public education, outreach, and enforcement activities. While LHSC will continue these activities, it has set a 1% reduction only for continuation budget level performance, regardless of actual prior year-end performance.
24412	S	Traffic fatalities in Louisiana decreased at higher rates due to increased public education, outreach, and enforcement activities. LHSC will continue these activities. Performance at continuation budget level was reduced by 1% from actual prior year-end performance.
25511	S	Traffic fatalities in Louisiana decreased at higher rates due to increased public education, outreach, and enforcement activities. LHSC will continue these activities. Performance at continuation budget level was reduced by 1% from actual prior year-end performance.
4251001	K	Based on the FY 2026-2027 through FY 2030-2031 Strategic Plan, LHSC added a new supporting PI Crash Cost per Licensed Driver (Efficiency Indicator).

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 425 - Louisiana Highway Safety Commission

PROGRAM ID: 4251 - Administrative

PM OBJECTIVE: 4251-02 - To reduce the number of alcohol-impaired driving fatalities by 1% each calendar year by June 30, 2031.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not Applicable

Explanatory Notes:

Alcohol is the primary contributing factor in traffic crashes throughout the country, representing 31% of total traffic fatalities for 2023. In 2023, the blood alcohol concentration (BAC) for drivers tested in fatal crashes in Louisiana was at or above .08% in 30% of the cases. Impaired driving programs will continue to be implemented by state and local government and non-profit organizations. Youth activities such as special enforcement efforts, LHSC Youth Programs in local communities, and networking activities with agencies such as Alcohol and Tobacco Control and community based groups will continue to be supported.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
22429	K	Percent change of alcohol-impaired traffic fatalities	P	-1	-13.93	-1	-1	-1	0	0
26455	K	Number of alcohol-impaired driving fatalities	N	276	210	273	273	210	0	0

Performance Indicator	Level	Footnotes
22429	K	The actual YE performance was better than the projected YE performance standard. Alcohol-impaired traffic fatalities in Louisiana and nationally decreased at higher rates due to increased public education, outreach, and enforcement activities. While LHSC will continue these activities, it has set a 1% reduction only for continuation budget level performance, regardless of actual prior year-end performance.
26455	K	Performance at continuation budget level has been set at a stable level based on actual prior year end performance. While alcohol-impaired traffic fatalities are decreasing in Louisiana, this decision is based on historical trends.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 425 - Louisiana Highway Safety Commission

PROGRAM ID: 4251 - Administrative

PM OBJECTIVE: 4251-03 - To increase safety belt usage for all vehicle occupants by 1% each calendar year by June 30, 2031.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26456	K	Percentage of safety belt usage for front seat occupants statewide	P	89	88.4	89	89	89	0	0
26457	S	Number of unrestrained fatalities	N	368	254	364	364	254	0	0

Performance Indicator	Level	Footnotes
26457	S	Performance at continuation budget level has been set at a stable level based on actual prior year-end performance. While unrestrained traffic fatalities are decreasing in Louisiana, this decision is based on historical trends.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 425 - Louisiana Highway Safety Commission

PROGRAM ID: 4251 - Administrative

PM OBJECTIVE: 4251-04 - To reduce the number of vulnerable road user fatalities by 10 each calendar year from 274 in 2024 to 204 by June 30, 2031.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25512	S	Number of motorcycle fatalities	N	81	69	81	81	81	0	0
26458	S	Number of pedestrian fatalities	N	175	161	173	173	173	0	0
26459	S	Number of bicycle fatalities	N	33	44	32	32	44	0	0

Performance Indicator	Level	Footnotes
25512	S	Louisiana has mild weather all year allowing for continual motorcycle use. Motorcycle operators are particularly vulnerable road users, and crash data continue to show that their fatalities are higher than for other transportation modes. LHSC will continue to address motorcycle safety using traffic enforcement and public education outreach. Continuation budget level has been set at existing performance standard 2025-2026 level due to susceptibilities of this road user.
26458	S	Pedestrians are considered vulnerable road users, and crash data continue to show that they are overrepresented in fatalities many of which occur at night, due to impairment of the pedestrian and/or vehicle driver, and in rural settings. LHSC will continue to address pedestrian safety using traffic enforcement and public education outreach. Continuation budget level has been set at existing performance standard 2025-2026 level due to susceptibilities of this road user.
26459	S	Bicyclists are considered vulnerable road users, and crash data continue to show that they are overrepresented in fatalities. LHSC will continue to address bicycle safety using traffic enforcement and public education outreach. Continuation budget level has been set at existing performance standard 2025-2026 level due to susceptibilities of this road user.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 425 - Louisiana Highway Safety Commission

PROGRAM ID: 4251 - Administrative

PM OBJECTIVE: 4251-05 - To ensure that the number of rail grade crossing fatalities is 5 or less through June 30, 2031.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26460	S	Number of rail grade crossing traffic fatalities	N	1	1	1	1	1	0	0

Performance Indicator	Level	Footnotes
26460	S	LHSC will continue enforcement, public information, education, and training efforts to prevent railroad crossing fatalities.



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	283,035	283,035	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	412,350	412,350	—	—
FEES & SELF-GENERATED	768,131	903,131	903,131	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	13,719,887	22,652,534	22,652,534	—	—
TOTAL MEANS OF FINANCING	\$14,488,018	\$23,968,015	\$24,251,050	\$283,035	1.18%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	768,131	903,131	903,131	—	—
Total:	\$768,131	\$903,131	\$903,131	—	—

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	850,070	1,093,838	1,165,639	71,801	6.56%
Other Compensation	77,557	75,000	130,400	55,400	73.87%
Related Benefits	458,783	609,034	663,663	54,629	8.97%
TOTAL PERSONAL SERVICES	\$1,386,410	\$1,777,872	\$1,959,702	\$181,830	10.23%
Travel	33,354	104,361	106,761	2,400	2.30%
Operating Services	24,201	49,359	50,495	1,136	2.30%
Supplies	2,179	69,468	71,065	1,597	2.30%
TOTAL OPERATING EXPENSES	\$59,735	\$223,188	\$228,321	\$5,133	2.30%
PROFESSIONAL SERVICES	\$2,036,392	\$4,177,050	\$4,273,122	\$96,072	2.30%
Other Charges	10,499,529	16,091,974	16,091,974	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	505,951	1,697,931	1,697,931	—	—
TOTAL OTHER CHARGES	\$11,005,481	\$17,789,905	\$17,789,905	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$14,488,018	\$23,968,015	\$24,251,050	\$283,035	1.18%

Agency Positions

Classified	14	14	14	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	15	15	15	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	15	15	15	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	—	—	283,035	283,035
Interagency Transfers	—	412,350	412,350	—
Fees & Self-generated Revenues	768,131	903,131	903,131	—
Federal Funds	13,719,887	22,652,534	22,652,534	—
Total:	\$14,488,018	\$23,968,015	\$24,251,050	\$283,035

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	706,968	883,838	955,639	71,801
5110015	SAL-CLASS-TO-OT	—	40,000	40,000	—
5110020	SAL-CLASS-TO-TERM	13,314	40,000	40,000	—
5110025	SAL-UNCLASS-TO-REG	129,788	130,000	130,000	—
Total Salaries:		\$850,070	\$1,093,838	\$1,165,639	\$71,801

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	77,400	75,000	130,400	55,400
5120105	COMP-CL-NON TO-OT	158	—	—	—
Total Other Compensation:		\$77,557	\$75,000	\$130,400	\$55,400

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	258,389	378,035	318,626	(59,409)
5130020	RET CONTR-TEACHERS	17,555	17,700	61,428	43,728
5130050	POSTRET BENEFITS	67,882	98,999	98,999	—
5130055	FICA TAX (OASDI)	(9)	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130060	MEDICARE TAX	12,802	12,700	17,490	4,790
5130070	GRP INS CONTRIBUTION	101,738	101,600	167,120	65,520
5130090	TAXABLE FRINGE BEN	425	—	—	—
Total Related Benefits:		\$458,783	\$609,034	\$663,663	\$54,629

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	2,375	50,361	51,519	1,158
5210015	IN-STATE TRAVEL-CONF	1,154	38,000	38,874	874
5210020	IN-STATE TRAV-FIELD	94	16,000	16,368	368
5210026	IN-STTRV-MEAL REIMB	442	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,755	—	—	—
5210055	OUT-OF-STTRV-CONF	21,410	—	—	—
5210110	CONFERENCE REG FEES	6,125	—	—	—
Total Travel:		\$33,354	\$104,361	\$106,761	\$2,400

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	2,444	7,900	8,082	182
5310010	SERV-DUES & OTHER	9,810	17,359	17,758	399
5310011	SERV-SUBSCRIPTIONS	1,471	—	—	—
5310013	SERV-LAB FEES	—	500	512	12
5310014	SERV-DRUG TESTING	89	—	—	—
5310049	SERV-DUES & OTHER	103	—	—	—
5310050	SERV-DUES & OTHER	206	—	—	—
5350004	UTIL-TELEPHONE SERV	3,750	6,600	6,752	152
5350005	UTIL-OTHER COMM SERV	—	10,300	10,537	237

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	10	700	716	16
5350007	UTIL-POSTAGE DUE	364	—	—	—
5350010	UTIL-ELECTRICITY	5,955	6,000	6,138	138
Total Operating Services:		\$24,201	\$49,359	\$50,495	\$1,136

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	2,179	15,500	15,856	356
5410006	SUP-COMPUTER	—	4,000	4,092	92
5410007	SUP-CLOTHING/UNIFORM	—	1,000	1,023	23
5410009	SUP-EDUCATION & REC	—	12,000	12,276	276
5410013	SUP-FOOD & BEVERAGE	—	4,000	4,092	92
5410015	SUP-AUTO	—	1,500	1,535	35
5410035	SUP-SOFTWARE	—	15,000	15,345	345
5410400	SUP-OTHER	—	16,468	16,846	378
Total Supplies:		\$2,179	\$69,468	\$71,065	\$1,597

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	526,987	1,639,000	1,676,697	37,697
5510400	PROF SERV-OTHER	1,509,405	2,538,050	2,596,425	58,375
Total Professional Services:		\$2,036,392	\$4,177,050	\$4,273,122	\$96,072

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	3,987,329	4,496,256	4,496,256	—
5610003	OTHER PUBLIC ASST	—	100,000	100,000	—
5620063	MISC-OPERATNG SVCS	10,375	10,000	10,000	—
5620064	MISC-PROF SVCS	3,920,708	2,123,000	2,123,000	—
5620065	MISC-SUPPLIES OTHER	548	495,000	495,000	—
5620066	MISC-TRVL IN STATE	—	506,300	506,300	—
5620067	MISC-TR OUT OF STATE	481	—	—	—
5620069	MISC-INTERAGENCY OTH	2,579,439	8,361,418	8,361,418	—
5620276	MISC-OC-SUP-INV TRDE	651	—	—	—
Total Other Charges:		\$10,499,529	\$16,091,974	\$16,091,974	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950007	IAT-PRINTING	489	7,046	7,046	—
5950008	IAT-POSTAGE	33	1,000	1,000	—
5950014	IAT-TELEPHONE	8,823	9,000	9,000	—
5950033	IAT-INTER AGY TRANS	127,026	1,476,882	1,476,882	—
5950049	IAT-CIVIL SERVICE	5,034	5,781	5,781	—
5950050	IAT-ORM INSURANCE	8,000	7,607	7,607	—
5950051	IAT-OSUP	969	7,980	7,980	—
5950058	IAT-TECH SVCS	341,681	167,826	167,826	—
5950059	IAT-ST PROCUREMENT	13,898	14,809	14,809	—
Total Interagency Transfers:		\$505,951	\$1,697,931	\$1,697,931	—
Total Agency Expenditures:		\$14,488,018	\$23,968,015	\$24,251,050	\$283,035

PROGRAM SUMMARY STATEMENT

4251 - Administrative

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	283,035	283,035	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	412,350	412,350	—	—
FEES & SELF-GENERATED	768,131	903,131	903,131	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	13,719,887	22,652,534	22,652,534	—	—
TOTAL MEANS OF FINANCING	\$14,488,018	\$23,968,015	\$24,251,050	\$283,035	1.18%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	768,131	903,131	903,131	—	—
Total:	\$768,131	\$903,131	\$903,131	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	850,070	1,093,838	1,165,639	71,801	6.56%
Other Compensation	77,557	75,000	130,400	55,400	73.87%
Related Benefits	458,783	609,034	663,663	54,629	8.97%
TOTAL PERSONAL SERVICES	\$1,386,410	\$1,777,872	\$1,959,702	\$181,830	10.23%
Travel	33,354	104,361	106,761	2,400	2.30%
Operating Services	24,201	49,359	50,495	1,136	2.30%
Supplies	2,179	69,468	71,065	1,597	2.30%
TOTAL OPERATING EXPENSES	\$59,735	\$223,188	\$228,321	\$5,133	2.30%
PROFESSIONAL SERVICES	\$2,036,392	\$4,177,050	\$4,273,122	\$96,072	2.30%
Other Charges	10,499,529	16,091,974	16,091,974	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	505,951	1,697,931	1,697,931	—	—
TOTAL OTHER CHARGES	\$11,005,481	\$17,789,905	\$17,789,905	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$14,488,018	\$23,968,015	\$24,251,050	\$283,035	1.18%

Program Positions

Classified	14	14	14	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	15	15	15	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	15	15	15	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	—	—	283,035	283,035
Interagency Transfers	—	412,350	412,350	—
Fees & Self-generated Revenues	768,131	903,131	903,131	—
Federal Funds	13,719,887	22,652,534	22,652,534	—
Total:	\$14,488,018	\$23,968,015	\$24,251,050	\$283,035

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	706,968	883,838	955,639	71,801
5110015	SAL-CLASS-TO-OT	—	40,000	40,000	—
5110020	SAL-CLASS-TO-TERM	13,314	40,000	40,000	—
5110025	SAL-UNCLASS-TO-REG	129,788	130,000	130,000	—
Total Salaries:		\$850,070	\$1,093,838	\$1,165,639	\$71,801

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	77,400	75,000	130,400	55,400
5120105	COMP-CL-NON TO-OT	158	—	—	—
Total Other Compensation:		\$77,557	\$75,000	\$130,400	\$55,400

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	258,389	378,035	318,626	(59,409)
5130020	RET CONTR-TEACHERS	17,555	17,700	61,428	43,728
5130050	POSTRET BENEFITS	67,882	98,999	98,999	—
5130055	FICA TAX (OASDI)	(9)	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130060	MEDICARE TAX	12,802	12,700	17,490	4,790
5130070	GRP INS CONTRIBUTION	101,738	101,600	167,120	65,520
5130090	TAXABLE FRINGE BEN	425	—	—	—
Total Related Benefits:		\$458,783	\$609,034	\$663,663	\$54,629

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	2,375	50,361	51,519	1,158
5210015	IN-STATE TRAVEL-CONF	1,154	38,000	38,874	874
5210020	IN-STATE TRAV-FIELD	94	16,000	16,368	368
5210026	IN-STTRV-MEAL REIMB	442	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,755	—	—	—
5210055	OUT-OF-STTRV-CONF	21,410	—	—	—
5210110	CONFERENCE REG FEES	6,125	—	—	—
Total Travel:		\$33,354	\$104,361	\$106,761	\$2,400

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	2,444	7,900	8,082	182
5310010	SERV-DUES & OTHER	9,810	17,359	17,758	399
5310011	SERV-SUBSCRIPTIONS	1,471	—	—	—
5310013	SERV-LAB FEES	—	500	512	12
5310014	SERV-DRUG TESTING	89	—	—	—
5310049	SERV-DUES & OTHER	103	—	—	—
5310050	SERV-DUES & OTHER	206	—	—	—
5350004	UTIL-TELEPHONE SERV	3,750	6,600	6,752	152
5350005	UTIL-OTHER COMM SERV	—	10,300	10,537	237

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	10	700	716	16
5350007	UTIL-POSTAGE DUE	364	—	—	—
5350010	UTIL-ELECTRICITY	5,955	6,000	6,138	138
Total Operating Services:		\$24,201	\$49,359	\$50,495	\$1,136

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	2,179	15,500	15,856	356
5410006	SUP-COMPUTER	—	4,000	4,092	92
5410007	SUP-CLOTHING/UNIFORM	—	1,000	1,023	23
5410009	SUP-EDUCATION & REC	—	12,000	12,276	276
5410013	SUP-FOOD & BEVERAGE	—	4,000	4,092	92
5410015	SUP-AUTO	—	1,500	1,535	35
5410035	SUP-SOFTWARE	—	15,000	15,345	345
5410400	SUP-OTHER	—	16,468	16,846	378
Total Supplies:		\$2,179	\$69,468	\$71,065	\$1,597

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	526,987	1,639,000	1,676,697	37,697
5510400	PROF SERV-OTHER	1,509,405	2,538,050	2,596,425	58,375
Total Professional Services:		\$2,036,392	\$4,177,050	\$4,273,122	\$96,072

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	3,987,329	4,496,256	4,496,256	—
5610003	OTHER PUBLIC ASST	—	100,000	100,000	—
5620063	MISC-OPERATNG SVCS	10,375	10,000	10,000	—
5620064	MISC-PROF SVCS	3,920,708	2,123,000	2,123,000	—
5620065	MISC-SUPPLIES OTHER	548	495,000	495,000	—
5620066	MISC-TRVL IN STATE	—	506,300	506,300	—
5620067	MISC-TR OUT OF STATE	481	—	—	—
5620069	MISC-INTERAGENCY OTH	2,579,439	8,361,418	8,361,418	—
5620276	MISC-OC-SUP-INV TRDE	651	—	—	—
Total Other Charges:		\$10,499,529	\$16,091,974	\$16,091,974	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950007	IAT-PRINTING	489	7,046	7,046	—
5950008	IAT-POSTAGE	33	1,000	1,000	—
5950014	IAT-TELEPHONE	8,823	9,000	9,000	—
5950033	IAT-INTER AGY TRANS	127,026	1,476,882	1,476,882	—
5950049	IAT-CIVIL SERVICE	5,034	5,781	5,781	—
5950050	IAT-ORM INSURANCE	8,000	7,607	7,607	—
5950051	IAT-OSUP	969	7,980	7,980	—
5950058	IAT-TECH SVCS	341,681	167,826	167,826	—
5950059	IAT-ST PROCUREMENT	13,898	14,809	14,809	—
Total Interagency Transfers:		\$505,951	\$1,697,931	\$1,697,931	—
Total Expenditures for Program 4251		\$14,488,018	\$23,968,015	\$24,251,050	\$283,035
Total Agency Expenditures:		\$14,488,018	\$23,968,015	\$24,251,050	\$283,035

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
UNOBLIGATED IAT	—	412,350	412,350	—	45775
Total Interagency Transfers	—	\$412,350	\$412,350	—	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
OMV TRANSFER-IN	753,131	753,131	753,131	—	44967
MISC SELF-GEN REVENUE	15,000	—	—	—	45632
MISC SELF-GEN REVENUE	—	150,000	150,000	—	45633
Total Fees & Self-generated	\$768,131	\$903,131	\$903,131	—	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEDERAL PROG AREA FUNDS	13,107,801	19,836,336	19,836,336	—	44962
FEDERAL P&A FUND	612,086	2,816,198	2,816,198	—	44965
Total Federal Funds	\$13,719,887	\$22,652,534	\$22,652,534	—	
Total Sources of Funding:	\$14,488,018	\$23,968,015	\$23,968,015	—	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45775 — 425-Unobligated Interagency Transfer Funds

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	412,350	—	—	412,350	—	—	412,350	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$412,350	—	—	\$412,350	—	—	\$412,350	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$412,350	—	—	\$412,350	—	—	\$412,350	—	—

Form 45775 — 425-Unobligated Interagency Transfer Funds

Question	Narrative Response
State the purpose, source and legal citation.	IAT budget authority
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Not Applicable
Is the Total Request amount for multiple years?	Not Applicable
Additional information or comments.	Not Applicable
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	Not Applicable
Additional information or comments.	Not Applicable

Federal Funds

Form 44962 — 425 Federal Program Area Funds

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	290,000	—	—	290,000	—	—	290,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	165,999	—	—	165,999	—	—	165,999	—	—
TOTAL PERSONAL SERVICES	\$455,999	—	—	\$455,999	—	—	\$455,999	—	—
Travel	66,361	—	—	66,361	—	—	66,361	—	—
Operating Services	38,200	—	—	38,200	—	—	38,200	—	—
Supplies	60,593	—	—	60,593	—	—	60,593	—	—
TOTAL OPERATING EXPENSES	\$165,154	—	—	\$165,154	—	—	\$165,154	—	—
PROFESSIONAL SERVICES	\$3,648,050	—	—	\$3,648,050	—	—	\$3,648,050	—	—
Other Charges	14,383,656	—	—	14,383,656	—	—	14,383,656	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,183,477	—	—	1,183,477	—	—	1,183,477	—	—
TOTAL OTHER CHARGES	\$15,567,133	—	—	\$15,567,133	—	—	\$15,567,133	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$19,836,336	—	—	\$19,836,336	—	—	\$19,836,336	—	—

Form 44962 — 425 Federal Program Area Funds

Question	Narrative Response
State the purpose, source and legal citation.	Funds: R.S. 32:414(H), and (J) of the 1992 Regular Session. Federal Highway Safety Act, 1966-PL-544, Chapter 4, Title 23 USC: Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), appropriation by Congress. The Transportation Equity Act for the 21st Century (TEA 21), Pub. L. 105-178, was signed into law on June 9, 1998. On July 22, 1998, the TEA 21 Restoration Act, Pub. L. 105-206, was enacted to restore provisions that had been agreed to by the conferees on TEA 21, but had not been included in the TEA 21 conference report. The Act was amended first by adding Section 154, which established a program to transfer a percentage of a State's Federal-aid highway construction funds to the State's apportionment under section 402 of Title 23 of the United States Code. On July 22, 1998, Section 164 was added, which established a transfer program under which a percentage of a State's Federal-aid highway construction funds will be transferred to the State's apportionment under Section 402 of Title 23 of the United States Code, if the State fails to enact and enforce a conforming 'repeat intoxicated driver' law.
Agency discretion or Federal requirement?	A state may use these grant funds only for highway safety purposes; at least 40 percent of these funds are to be used to address local traffic safety problems.
Describe any budgetary peculiarities.	Future funding of this program depends on Congress and action by the Executive Branch of the Federal Government. This is a reimbursement program in which implementing agencies are reimbursed for project expenditures by the Louisiana Highway Safety Commission using funds received for NHTSA.
Is the Total Request amount for multiple years?	State fiscal year 2026-2027 includes the last quarter of Federal Fiscal Year 2024-2025 and the first three quarters of Federal Fiscal Year 2025-2026. None of the state funds will be carried forward to 2025-2026. However, a portion of the federal funds may be carried forward to complete projects and for planning and administration.
Additional information or comments.	Not Applicable
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	Not Applicable
Additional information or comments.	Not Applicable

Form 44965 — 425 Federal P&A

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	495,406	—	—	495,406	—	—	495,406	—	—
Other Compensation	40,000	—	—	40,000	—	—	40,000	—	—
Related Benefits	216,415	—	—	216,415	—	—	216,415	—	—
TOTAL PERSONAL SERVICES	\$751,821	—	—	\$751,821	—	—	\$751,821	—	—
Travel	38,000	—	—	38,000	—	—	38,000	—	—
Operating Services	11,159	—	—	11,159	—	—	11,159	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$49,159	—	—	\$49,159	—	—	\$49,159	—	—
PROFESSIONAL SERVICES	\$514,000	—	—	\$514,000	—	—	\$514,000	—	—
Other Charges	1,010,422	—	—	1,010,422	—	—	1,010,422	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	490,796	—	—	490,796	—	—	490,796	—	—
TOTAL OTHER CHARGES	\$1,501,218	—	—	\$1,501,218	—	—	\$1,501,218	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,816,198	—	—	\$2,816,198	—	—	\$2,816,198	—	—

Form 44965 — 425 Federal P&A

Question	Narrative Response
State the purpose, source and legal citation.	Federal Highway Safety Act, 1966-PL-544, Chapter 4, Title 23 USC: Transportation Equity Act for the 21st Century, PL105-178 appropriation by Congress.
Agency discretion or Federal requirement?	Federal Requirement. The National Highway Traffic Safety Administration (NHTSA) requires that certain personnel capabilities be provided by the state to administer the statewide program. A portion of these personnel operating expenses and supplies are designated as Planning and Administration (P&A). The NHTSA has imposed the requirement, beginning with fiscal year 1983 - 1984, that the state pay 50% of planning and administrative costs as opposed to 25% previously. However, they have agreed to reimburse the state 100% of salaries, fringe benefits, and program expenses for 13 program and traffic record personnel which more than offsets the additional 25% of planning and administration costs for the remaining 2 employees.
Describe any budgetary peculiarities.	Future funding of this program depends on Congress and action by the Executive Branch of the Federal Government. This is a reimbursement program in which implementing agencies are reimbursed for project expenditures by the Louisiana Highway Safety Commission using funds received for NHTSA.
Is the Total Request amount for multiple years?	State fiscal year 2026-2027 includes the last quarter of Federal Fiscal Year 2024-2025 and the first three quarters of Federal Fiscal Year 2025-2026. None of the state funds will be carried forward to 2025-2026. However, a portion of the federal funds may be carried forward to complete projects and for planning and administration.
Additional information or comments.	Not Applicable
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	Not Applicable
Additional information or comments.	Not Applicable

Fees & Self-generated

Form 44967 — 425 Self-Generated OMV Transfer-in

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	308,432	—	—	308,432	—	—	308,432	—	—
Other Compensation	35,000	—	—	35,000	—	—	35,000	—	—
Related Benefits	226,620	—	—	226,620	—	—	226,620	—	—
TOTAL PERSONAL SERVICES	\$570,052	—	—	\$570,052	—	—	\$570,052	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	8,875	—	—	8,875	—	—	8,875	—	—
TOTAL OPERATING EXPENSES	\$8,875	—	—	\$8,875	—	—	\$8,875	—	—
PROFESSIONAL SERVICES	\$15,000	—	—	\$15,000	—	—	\$15,000	—	—
Other Charges	135,546	—	—	135,546	—	—	135,546	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	23,658	—	—	23,658	—	—	23,658	—	—
TOTAL OTHER CHARGES	\$159,204	—	—	\$159,204	—	—	\$159,204	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$753,131	—	—	\$753,131	—	—	\$753,131	—	—

Form 44967 — 425 Self-Generated OMV Transfer-in

Question	Narrative Response
State the purpose, source and legal citation.	Transfer in from the Office of Motor Vehicles for operating expenses for the LA Highway Safety Commission.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Not Applicable
Is the Total Request amount for multiple years?	These are recurring funds, based on availability.
Additional information or comments.	The Louisiana Highway Safety Commission receives 0.47% of the total Office of Motor Vehicles self-generated collections.
Provide the amount of any indirect costs.	There are no indirect costs within the Louisiana Highway Safety Commission that are associated with this means of finance.
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are associated with this funding.
Additional information or comments.	Not Applicable

Form 45632 — 425 GHSA Self-Gen Grant

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45632 — 425 GHSA Self-Gen Grant

Question	Narrative Response
State the purpose, source and legal citation.	Funds will be received by non-state and non-federal sources, such as the Governors Highway Safety Association.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	The funds will be used to coordinate programs related to Highway Safety initiatives, and will be expended according to the requirements outlined in the signed grant agreements.
Is the Total Request amount for multiple years?	State fiscal year 2026-2027 includes the last quarter of Federal Fiscal Year 2024-2025 and the first three quarters of Federal Fiscal Year 2025-2026. None of the state funds will be carried forward to 2025-2026. However, a portion of the federal funds may be carried forward to complete projects and for planning and administration.
Additional information or comments.	Not Applicable
Provide the amount of any indirect costs.	There are no indirect costs within the Louisiana Highway Safety Commission that are associated with this means of finance.
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	These funds are directly related to Objective 2 in Highway Safety's operational plan: To reduce the number of alcohol-impaired driving fatalities by 1% each calendar year.
Additional information or comments.	The agency uses these funds to facilitate highway safety initiatives that result in increased safety on the roadways.

Form 45633 — 425 Misc. Self-Generated Grants

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	150,000	—	—	150,000	—	—	150,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$150,000	—	—	\$150,000	—	—	\$150,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$150,000	—	—	\$150,000	—	—	\$150,000	—	—

Form 45633 — 425 Misc. Self-Generated Grants

Question	Narrative Response
State the purpose, source and legal citation.	Funds will be received by non-state and non-federal sources. The funds will be used to coordinate programs related to Highway Safety initiatives, and will be expended according to the requirements outlined in the signed grant agreements.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	The funds will be used to coordinate programs related to Highway Safety initiatives, and will be expended according to the requirements outlined in the signed grant agreements.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	There are no indirect costs within the Louisiana Highway Safety Commission that are associated with this means of finance.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are associated with this funding.
Additional information or comments.	Not applicable.

EXPENDITURES BY MEANS OF FINANCING**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45775 UNOBLIGATED IAT	Fees & Self-generated Form ID 44967 OMV TRANSFER-IN	Fees & Self-generated Form ID 45633 MISC SELF-GEN REVENUE
Salaries	—	1,093,838	—	—	308,432	—
Other Compensation	—	75,000	—	—	35,000	—
Related Benefits	—	609,034	—	—	226,620	—
TOTAL PERSONAL SERVICES	—	\$1,777,872	—	—	\$570,052	—
Travel	—	104,361	—	—	—	—
Operating Services	—	49,359	—	—	—	—
Supplies	—	69,468	—	—	8,875	—
TOTAL OPERATING EXPENSES	—	\$223,188	—	—	\$8,875	—
PROFESSIONAL SERVICES	—	\$4,177,050	—	—	\$15,000	—
Other Charges	—	16,091,974	—	412,350	135,546	150,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,697,931	—	—	23,658	—
TOTAL OTHER CHARGES	—	\$17,789,905	—	\$412,350	\$159,204	\$150,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$23,968,015	—	\$412,350	\$753,131	\$150,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 44962 FEDERAL PROG AREA FUNDS	Federal Funds Form ID 44965 FEDERAL P&A FUND
Salaries	290,000	495,406
Other Compensation	—	40,000
Related Benefits	165,999	216,415
TOTAL PERSONAL SERVICES	\$455,999	\$751,821
Travel	66,361	38,000
Operating Services	38,200	11,159
Supplies	60,593	—
TOTAL OPERATING EXPENSES	\$165,154	\$49,159
PROFESSIONAL SERVICES	\$3,648,050	\$514,000
Other Charges	14,383,656	1,010,422
Debt Service	—	—
Interagency Transfers	1,183,477	490,796
TOTAL OTHER CHARGES	\$15,567,133	\$1,501,218
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$19,836,336	\$2,816,198

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45775 UNOBLIGATED IAT	Federal Funds Form ID 44962 FEDERAL PROG AREA FUNDS	Federal Funds Form ID 44965 FEDERAL P&A FUND
Salaries	—	1,165,639	71,801	—	290,000	495,406
Other Compensation	—	130,400	55,400	—	—	40,000
Related Benefits	—	663,663	54,629	—	165,999	216,415
TOTAL PERSONAL SERVICES	—	\$1,959,702	\$181,830	—	\$455,999	\$751,821
Travel	—	106,761	2,400	—	66,361	38,000
Operating Services	—	50,495	1,136	—	38,200	11,159
Supplies	—	71,065	1,597	—	60,593	—
TOTAL OPERATING EXPENSES	—	\$228,321	\$5,133	—	\$165,154	\$49,159
PROFESSIONAL SERVICES	—	\$4,273,122	\$96,072	—	\$3,648,050	\$514,000
Other Charges	—	16,091,974	—	412,350	14,383,656	1,010,422
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,697,931	—	—	1,183,477	490,796
TOTAL OTHER CHARGES	—	\$17,789,905	—	\$412,350	\$15,567,133	\$1,501,218
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$24,251,050	\$283,035	\$412,350	\$19,836,336	\$2,816,198

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 44967 OMV TRANSFER-IN	Fees & Self-generated Form ID 45633 MISC SELF-GEN REVENUE
Salaries	308,432	—
Other Compensation	35,000	—
Related Benefits	226,620	—
TOTAL PERSONAL SERVICES	\$570,052	—
Travel	—	—
Operating Services	—	—
Supplies	8,875	—
TOTAL OPERATING EXPENSES	\$8,875	—
PROFESSIONAL SERVICES	\$15,000	—
Other Charges	135,546	150,000
Debt Service	—	—
Interagency Transfers	23,658	—
TOTAL OTHER CHARGES	\$159,204	\$150,000
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$753,131	\$150,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
UNOBLIGATED IAT	4710059	MR-FROM STATE AGENCY	—	412,350	412,350	—
Total Collections/Income			—	\$412,350	\$412,350	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	412,350	412,350	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$412,350	\$412,350	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
MISC SELF-GEN REVENUE	4090013	NFR-PRIV GIFT/GRT	15,000	—	—	—
MISC SELF-GEN REVENUE	4090016	NFR-REIMBURSABLE	—	150,000	150,000	—
OMV TRANSFER-IN	4830014	INTRAFUND TRANSFER	753,131	753,131	753,131	—
Total Collections/Income			\$768,131	\$903,131	\$903,131	—
TYPE						
Expenditures Source of Funding Form (BR-6)			768,131	903,131	903,131	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$768,131	\$903,131	\$903,131	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FAST ACT NHTSA 402 TOTAL	4060014	FR-FED GRANT/CONRT	250,084	—	—	—
FEDERAL PROG AREA FUNDS	4060014	FR-FED GRANT/CONRT	—	5,859,270	5,859,270	—
IIJA 154 TRNS FNDS TOTAL	4060014	FR-FED GRANT/CONRT	1,491,302	1,861,721	1,861,721	—
IIJA 164 TRNS FNDS TOTAL	4060014	FR-FED GRANT/CONRT	1,360,117	1,552,205	1,552,205	—
IIJA 1906 PHBT RC PRO	4060014	FR-FED GRANT/CONRT	—	600,000	600,000	—
IIJA 405B OP LOW TTL	4060014	FR-FED GRANT/CONRT	667,220	833,748	833,748	—
IIJA 405C DT PG CF TTL	4060014	FR-FED GRANT/CONRT	1,730	—	—	—
IIJA 405C DT PRG TTL	4060014	FR-FED GRANT/CONRT	823,879	1,026,574	1,026,574	—
IIJA 405D IPD DR MID TTL	4060014	FR-FED GRANT/CONRT	3,679,912	4,686,463	4,686,463	—
IIJA 405E D D A 24-26 TL	4060014	FR-FED GRANT/CONRT	72,677	166,690	166,690	—
IIJA 405F MTCR PG TTL	4060014	FR-FED GRANT/CONRT	76,440	123,664	123,664	—
IIJA 405G NM ST 24-26 TL	4060014	FR-FED GRANT/CONRT	191,566	392,513	392,513	—
IIJA 405H NM SFT TTL	4060014	FR-FED GRANT/CONRT	499,923	16,931	16,931	—
IIJA 405H P R D 24-26 TL	4060014	FR-FED GRANT/CONRT	—	75,000	75,000	—
IIJA NHTSA 402 P&A	4060014	FR-FED GRANT/CONRT	561,351	877,280	877,280	—
IIJA NHTSA 402 PM	4060014	FR-FED GRANT/CONRT	476,332	727,068	727,068	—
IIJA NHTSA 402 PR AREA	4060014	FR-FED GRANT/CONRT	3,098,256	3,082,115	3,082,115	—
SUP IIJA 405C D P TTL	4060014	FR-FED GRANT/CONRT	34,836	48,582	48,582	—
SUP IIJA 405D IDM TTL	4060014	FR-FED GRANT/CONRT	187,151	189,507	189,507	—
SUP IIJA 405E DDA 24-26	4060014	FR-FED GRANT/CONRT	6,362	7,373	7,373	—
SUP IIJA 405F MP TL	4060014	FR-FED GRANT/CONRT	1,256	1,308	1,308	—
SUP IIJA 405G NS 24-26	4060014	FR-FED GRANT/CONRT	—	2,480	2,480	—
SUP IIJA 405H NM SFT	4060014	FR-FED GRANT/CONRT	197,196	24,585	24,585	—
SUP IIJA NHTSA 402 TL	4060014	FR-FED GRANT/CONRT	—	434,175	434,175	—
SUPP IIJA 405B OP LW TTL	4060014	FR-FED GRANT/CONRT	42,297	63,282	63,282	—
Total Collections/Income			\$13,719,887	\$22,652,534	\$22,652,534	—

006 - Federal Funds (continued)

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
TYPE						
Expenditures Source of Funding Form (BR-6)			13,719,887	22,652,534	22,652,534	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$13,719,887	\$22,652,534	\$22,652,534	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46065 — 425 - IAT

Question	Narrative Response
Explain any transfers to other appropriations.	Not Applicable
Break out INA by Source of Funding.	Not Applicable
Additional information or comments.	Not Applicable

Form 46070 — 425 - Self-Generated

Question	Narrative Response
Explain any transfers to other appropriations.	Not Applicable
Break out INA by Source of Funding.	Not Applicable
Additional information or comments.	Not Applicable

Form 46071 — 425 - Federal

Question	Narrative Response
Explain any transfers to other appropriations.	Not Applicable
Break out INA by Source of Funding.	Not Applicable
Additional information or comments.	Not Applicable

SCHEDULE OF REQUESTED EXPENDITURES

4251 - Administrative

Travel

FY2026-2027 Request	Description
106,761	Travel for conferences, board members, field travel, and training. Inflation is included.
\$106,761	Total Travel

Operating Services

FY2026-2027 Request	Description
50,495	Operating Services related to agency operations. Inflation is included.
\$50,495	Total Operating Services

Supplies

FY2026-2027 Request	Description
71,065	Operating Supplies related to agency operations. Inflation is included.
\$71,065	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
15,000	Fees & Self-generated Revenues	
\$15,000		Professional Services related to agency operations.
96,072	State General Fund	
\$96,072		Professional Services related to agency operations. Expenses related to agency's inflation adjustment.
4,162,050	Federal Funds	
\$4,162,050		Professional Services related to Highway Safety's projects, operations, and initiatives.
\$4,273,122		Total Professional Services

Other Charges

FY2026-2027 Request	Means of Financing	Description
15,394,078	Federal Funds	
285,546	Fees & Self-generated Revenues	
412,350	Interagency Transfers	
\$16,091,974		Other Charges related to payments for agency safety initiatives.
\$16,091,974	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
5,781	Federal Funds		
\$5,781		STATE CIVIL SERVICE	Dept. of State Civil Services Fees
134,809	Federal Funds		
23,658	Fees & Self-generated Revenues		
\$158,467		MISCELLANEOUS STATE AID	Misc. Payments to Locals
7,980	Federal Funds		
\$7,980		DIVISION OF ADMINISTRATION	OSUP Fees
14,809	Federal Funds		
\$14,809		DOA-OFFICE OF ST PROCUREMENT	Payments to Office of State Procurement
17,046	Federal Funds		
\$17,046		DOA-OFFICE OF TECHNOLOGY SVCS	Payments to Office of State Technology Services: Printing, Postage, and Network Services.
167,826	Federal Funds		
\$167,826		DOA-OFFICE OF TECHNOLOGY SVCS	Payments to Office of Technology Services 5950058.
7,607	Federal Funds		
\$7,607		OFFICE OF RISK MANAGEMENT	Risk Management Insurance Premiums
1,318,415	Federal Funds		
\$1,318,415		MISCELLANEOUS STATE AID	Subgrants to various State Agencies
\$1,697,931	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	101,205	181,830	—	—	283,035
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	—	—	—	412,350
FEES & SELF-GENERATED	903,131	—	—	—	—	—	903,131
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	22,652,534	—	—	—	—	—	22,652,534
TOTAL MEANS OF FINANCING	\$23,968,015	—	\$101,205	\$181,830	—	—	\$24,251,050

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	903,131	—	—	—	—	—	903,131
Total:	\$903,131	—	—	—	—	—	\$903,131

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	1,093,838	—	—	71,801	—	—	1,165,639
Other Compensation	75,000	—	—	55,400	—	—	130,400
Related Benefits	609,034	—	—	54,629	—	—	663,663
TOTAL PERSONAL SERVICES	\$1,777,872	—	—	\$181,830	—	—	\$1,959,702
Travel	104,361	—	2,400	—	—	—	106,761
Operating Services	49,359	—	1,136	—	—	—	50,495
Supplies	69,468	—	1,597	—	—	—	71,065
TOTAL OPERATING EXPENSES	\$223,188	—	\$5,133	—	—	—	\$228,321
PROFESSIONAL SERVICES	\$4,177,050	—	\$96,072	—	—	—	\$4,273,122
Other Charges	16,091,974	—	—	—	—	—	16,091,974
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,697,931	—	—	—	—	—	1,697,931
TOTAL OTHER CHARGES	\$17,789,905	—	—	—	—	—	\$17,789,905
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$23,968,015	—	\$101,205	\$181,830	—	—	\$24,251,050
Classified	14	—	—	—	—	—	14
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	15	—	—	—	—	—	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48211 — FY26-27 Standard Inflation Adjustment****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	549
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	100,656
TOTAL MEANS OF FINANCING	\$101,205

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,400
Operating Services	1,136
Supplies	1,597
TOTAL OPERATING EXPENSES	\$5,133
PROFESSIONAL SERVICES	\$96,072
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$101,205

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 48535 — 425100CB5

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	101,205
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(549)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(100,656)
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 48924 — 425100CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	181,830
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$181,830

Expenditures

	Amount
Salaries	71,801
Other Compensation	55,400
Related Benefits	54,629
TOTAL PERSONAL SERVICES	\$181,830
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$181,830

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

4251 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	101,205	181,830	—	—	283,035
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	—	—	—	412,350
FEES & SELF-GENERATED	903,131	—	—	—	—	—	903,131
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	22,652,534	—	—	—	—	—	22,652,534
TOTAL MEANS OF FINANCING	\$23,968,015	—	\$101,205	\$181,830	—	—	\$24,251,050

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	903,131	—	—	—	—	—	903,131
Total:	\$903,131	—	—	—	—	—	\$903,131

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	1,093,838	—	—	71,801	—	—	1,165,639
Other Compensation	75,000	—	—	55,400	—	—	130,400
Related Benefits	609,034	—	—	54,629	—	—	663,663
TOTAL PERSONAL SERVICES	\$1,777,872	—	—	\$181,830	—	—	\$1,959,702
Travel	104,361	—	2,400	—	—	—	106,761
Operating Services	49,359	—	1,136	—	—	—	50,495
Supplies	69,468	—	1,597	—	—	—	71,065
TOTAL OPERATING EXPENSES	\$223,188	—	\$5,133	—	—	—	\$228,321
PROFESSIONAL SERVICES	\$4,177,050	—	\$96,072	—	—	—	\$4,273,122
Other Charges	16,091,974	—	—	—	—	—	16,091,974
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,697,931	—	—	—	—	—	1,697,931
TOTAL OTHER CHARGES	\$17,789,905	—	—	—	—	—	\$17,789,905
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$23,968,015	—	\$101,205	\$181,830	—	—	\$24,251,050
Classified	14	—	—	—	—	—	14
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	15	—	—	—	—	—	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48211 — FY26-27 Standard Inflation Adjustment****4251 - Administrative****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	549
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	100,656
TOTAL MEANS OF FINANCING	\$101,205

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,400
Operating Services	1,136
Supplies	1,597
TOTAL OPERATING EXPENSES	\$5,133
PROFESSIONAL SERVICES	\$96,072
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$101,205

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	549
Total:	\$549

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	100,656
Fees & Self-generated Revenues	549
Total:	\$101,205

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,158
5210015	IN-STATE TRAVEL-CONF	874
5210020	IN-STATE TRAV-FIELD	368
Total:		\$2,400

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	182
5310010	SERV-DUES & OTHER	399
5310013	SERV-LAB FEES	12
5350004	UTIL-TELEPHONE SERV	152
5350005	UTIL-OTHER COMM SERV	237
5350006	UTIL-MAIL/DEL/POST	16
5350010	UTIL-ELECTRICITY	138
Total:		\$1,136

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	356
5410006	SUP-COMPUTER	92
5410007	SUP-CLOTHING/UNIFORM	23
5410009	SUP-EDUCATION & REC	276
5410013	SUP-FOOD & BEVERAGE	92
5410015	SUP-AUTO	35

Supplies *(continued)*

Commitment item	Name	Amount
5410035	SUP-SOFTWARE	345
5410400	SUP-OTHER	378
Total:		\$1,597

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	37,697
5510400	PROF SERV-OTHER	58,375
Total:		\$96,072

Form 48535 — 425100CB5

4251 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	101,205
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(549)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(100,656)
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(549)
Total:	\$(549)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Not Applicable
Cite performance indicators for the adjustment.	Not Applicable
What would the impact be if this is not funded?	Not Applicable
Is revenue a fixed amount or can it be adjusted?	Not Applicable
Is the expenditure of these revenues restricted?	Not Applicable
Additional information or comments.	Not Applicable

Form 48924 — 425100CB6**4251 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	181,830
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$181,830

EXPENDITURES

	Amount
Salaries	71,801
Other Compensation	55,400
Related Benefits	54,629
TOTAL PERSONAL SERVICES	\$181,830
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$181,830

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	PEP adjustments related to Salaries, Other Compensation, and Related Benefits.
Cite performance indicators for the adjustment.	Not Applicable
What would the impact be if this is not funded?	Not Applicable
Is revenue a fixed amount or can it be adjusted?	Not Applicable
Is the expenditure of these revenues restricted?	Not Applicable
Additional information or comments.	Not Applicable

DEPARTMENT OF PUBLIC SAFETY
LHSC - 425
FISCAL YEAR 2026-2027

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

TO Appropriated: 15
Filled: 13
Vacant: 2

SALARIES				
PAYROLL REPORT	5110010	5110025	OTHER	TOTAL
FILLED	870,509	130,000	2,052	1,002,561
VACANT	112,570			112,570
SUBTOTAL	983,079	130,000	2,052	1,115,131
LESS: ATTRITION (@ 3%)	29,492			29,492
TOTAL	953,587	130,000		1,085,639
LESS: BUDGETED	883,838	130,000		1,013,838
ADJUSTMENT NEEDED	69,749		2,052	71,801

DEPARTMENT OF PUBLIC SAFETY
LHSC - 425
FISCAL YEAR 2026-2027

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

TO Appropriated: 15
Filled: 13
Vacant: 2

OTHER COMPENSATION				
PAYROLL REPORT	5120010	5120035	OTHER	TOTAL
FILLED	130,400			130,400
VACANT				
TOTAL	130,400			130,400
LESS: BUDGETED	75,000			75,000
ADJUSTMENT NEEDED	55,400			55,400

DEPARTMENT OF PUBLIC SAFETY
LHSC - 425
FISCAL YEAR 2026-2027

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

TO Appropriated: 15
Filled: 13
Vacant: 2

RELATED BENEFITS								
PAYROLL REPORT	5130010	5130020		5130055	5130060	5130070	5130090	TOTAL
FILLED	291,163	61,428			16,399	142,413		511,403
VACANT	37,317				1,632	29,876		68,825
TOTAL	328,480	61,428			18,031	172,289		580,228
LESS: ATTRITION (@ 3%)	9,854				541	5,169		15,564
TOTAL	318,626	61,428			17,490	167,120		564,664
LESS: BUDGETED	378,035	17,700			12,700	101,600		510,035
ADJUSTMENT NEEDED	(59,409)	43,728			4,790	65,520		54,629



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	283,035	—	283,035
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	412,350
FEES & SELF-GENERATED	903,131	—	—	903,131
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	22,652,534	—	—	22,652,534
TOTAL MEANS OF FINANCING	\$23,968,015	\$283,035	—	\$24,251,050
Salaries	1,093,838	71,801	—	1,165,639
Other Compensation	75,000	55,400	—	130,400
Related Benefits	609,034	54,629	—	663,663
TOTAL PERSONAL SERVICES	\$1,777,872	\$181,830	—	\$1,959,702
Travel	104,361	2,400	—	106,761
Operating Services	49,359	1,136	—	50,495
Supplies	69,468	1,597	—	71,065
TOTAL OPERATING EXPENSES	\$223,188	\$5,133	—	\$228,321
PROFESSIONAL SERVICES	\$4,177,050	\$96,072	—	\$4,273,122
Other Charges	16,091,974	—	—	16,091,974
Debt Service	—	—	—	—
Interagency Transfers	1,697,931	—	—	1,697,931
TOTAL OTHER CHARGES	\$17,789,905	—	—	\$17,789,905
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$23,968,015	\$283,035	—	\$24,251,050
Classified	14	—	—	14
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	15	—	—	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4251 Administrative
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

4251 - Administrative

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	283,035	—	283,035
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	412,350
FEES & SELF-GENERATED	903,131	—	—	903,131
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	22,652,534	—	—	22,652,534
TOTAL MEANS OF FINANCING	\$23,968,015	\$283,035	—	\$24,251,050
Salaries	1,093,838	71,801	—	1,165,639
Other Compensation	75,000	55,400	—	130,400
Related Benefits	609,034	54,629	—	663,663
TOTAL PERSONAL SERVICES	\$1,777,872	\$181,830	—	\$1,959,702
Travel	104,361	2,400	—	106,761
Operating Services	49,359	1,136	—	50,495
Supplies	69,468	1,597	—	71,065
TOTAL OPERATING EXPENSES	\$223,188	\$5,133	—	\$228,321
PROFESSIONAL SERVICES	\$4,177,050	\$96,072	—	\$4,273,122
Other Charges	16,091,974	—	—	16,091,974
Debt Service	—	—	—	—
Interagency Transfers	1,697,931	—	—	1,697,931
TOTAL OTHER CHARGES	\$17,789,905	—	—	\$17,789,905
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$23,968,015	\$283,035	—	\$24,251,050
Classified	14	—	—	14
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	15	—	—	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	283,035	—	—	283,035
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	—	412,350
FEES & SELF-GENERATED	903,131	—	—	—	903,131
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	22,652,534	—	—	—	22,652,534
TOTAL MEANS OF FINANCING	\$23,968,015	\$283,035	—	—	\$24,251,050
Salaries	1,093,838	71,801	—	—	1,165,639
Other Compensation	75,000	55,400	—	—	130,400
Related Benefits	609,034	54,629	—	—	663,663
TOTAL PERSONAL SERVICES	\$1,777,872	\$181,830	—	—	\$1,959,702
Travel	104,361	2,400	—	—	106,761
Operating Services	49,359	1,136	—	—	50,495
Supplies	69,468	1,597	—	—	71,065
TOTAL OPERATING EXPENSES	\$223,188	\$5,133	—	—	\$228,321
PROFESSIONAL SERVICES	\$4,177,050	\$96,072	—	—	\$4,273,122
Other Charges	16,091,974	—	—	—	16,091,974
Debt Service	—	—	—	—	—
Interagency Transfers	1,697,931	—	—	—	1,697,931
TOTAL OTHER CHARGES	\$17,789,905	—	—	—	\$17,789,905
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$23,968,015	\$283,035	—	—	\$24,251,050
Classified	14	—	—	—	14
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	15	—	—	—	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	903,131	—	—	—	903,131
Total:	\$903,131	—	—	—	\$903,131

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4251 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	283,035	—	—	283,035
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	—	412,350
FEES & SELF-GENERATED	903,131	—	—	—	903,131
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	22,652,534	—	—	—	22,652,534
TOTAL MEANS OF FINANCING	\$23,968,015	\$283,035	—	—	\$24,251,050
Salaries	1,093,838	71,801	—	—	1,165,639
Other Compensation	75,000	55,400	—	—	130,400
Related Benefits	609,034	54,629	—	—	663,663
TOTAL PERSONAL SERVICES	\$1,777,872	\$181,830	—	—	\$1,959,702
Travel	104,361	2,400	—	—	106,761
Operating Services	49,359	1,136	—	—	50,495
Supplies	69,468	1,597	—	—	71,065
TOTAL OPERATING EXPENSES	\$223,188	\$5,133	—	—	\$228,321
PROFESSIONAL SERVICES	\$4,177,050	\$96,072	—	—	\$4,273,122
Other Charges	16,091,974	—	—	—	16,091,974
Debt Service	—	—	—	—	—
Interagency Transfers	1,697,931	—	—	—	1,697,931
TOTAL OTHER CHARGES	\$17,789,905	—	—	—	\$17,789,905
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$23,968,015	\$283,035	—	—	\$24,251,050
Classified	14	—	—	—	14
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	15	—	—	—	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	903,131	—	—	—	903,131
Total:	\$903,131	—	—	—	\$903,131

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	283,035	—	—	283,035	283,035
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	412,350	—	—	—	412,350	—
FEES & SELF-GENERATED	768,131	903,131	—	—	—	903,131	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	13,719,887	22,652,534	—	—	—	22,652,534	—
TOTAL MEANS OF FINANCING	\$14,488,018	\$23,968,015	\$283,035	—	—	\$24,251,050	\$283,035

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	850,070	1,093,838	71,801	—	—	1,165,639	71,801
Other Compensation	77,557	75,000	55,400	—	—	130,400	55,400
Related Benefits	458,783	609,034	54,629	—	—	663,663	54,629
TOTAL PERSONAL SERVICES	\$1,386,410	\$1,777,872	\$181,830	—	—	\$1,959,702	\$181,830
Travel	33,354	104,361	2,400	—	—	106,761	2,400
Operating Services	24,201	49,359	1,136	—	—	50,495	1,136
Supplies	2,179	69,468	1,597	—	—	71,065	1,597
TOTAL OPERATING EXPENSES	\$59,735	\$223,188	\$5,133	—	—	\$228,321	\$5,133
PROFESSIONAL SERVICES	\$2,036,392	\$4,177,050	\$96,072	—	—	\$4,273,122	\$96,072
Other Charges	10,499,529	16,091,974	—	—	—	16,091,974	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	505,951	1,697,931	—	—	—	1,697,931	—
TOTAL OTHER CHARGES	\$11,005,481	\$17,789,905	—	—	—	\$17,789,905	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$14,488,018	\$23,968,015	\$283,035	—	—	\$24,251,050	\$283,035
Classified	14	14	—	—	—	14	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	15	15	—	—	—	15	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4251 - Administrative

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	283,035	—	—	283,035	283,035
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	412,350	—	—	—	412,350	—
FEES & SELF-GENERATED	768,131	903,131	—	—	—	903,131	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	13,719,887	22,652,534	—	—	—	22,652,534	—
TOTAL MEANS OF FINANCING	\$14,488,018	\$23,968,015	\$283,035	—	—	\$24,251,050	\$283,035

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	850,070	1,093,838	71,801	—	—	1,165,639	71,801
Other Compensation	77,557	75,000	55,400	—	—	130,400	55,400
Related Benefits	458,783	609,034	54,629	—	—	663,663	54,629
TOTAL PERSONAL SERVICES	\$1,386,410	\$1,777,872	\$181,830	—	—	\$1,959,702	\$181,830
Travel	33,354	104,361	2,400	—	—	106,761	2,400
Operating Services	24,201	49,359	1,136	—	—	50,495	1,136
Supplies	2,179	69,468	1,597	—	—	71,065	1,597
TOTAL OPERATING EXPENSES	\$59,735	\$223,188	\$5,133	—	—	\$228,321	\$5,133
PROFESSIONAL SERVICES	\$2,036,392	\$4,177,050	\$96,072	—	—	\$4,273,122	\$96,072
Other Charges	10,499,529	16,091,974	—	—	—	16,091,974	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	505,951	1,697,931	—	—	—	1,697,931	—
TOTAL OTHER CHARGES	\$11,005,481	\$17,789,905	—	—	—	\$17,789,905	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$14,488,018	\$23,968,015	\$283,035	—	—	\$24,251,050	\$283,035
Classified	14	14	—	—	—	14	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	15	15	—	—	—	15	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INTERAGENCY TRANSFERS

FY27 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Procurement (21-820)

and the

Louisiana Highway Safety Commission (08-425)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Procurement	\$14,809.00
Total	\$14,809.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer

Date


Sending Agency Fiscal Officer

10/14/2025
Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY27 DPS Interagency Agreement

Interagency Agreement between the:

SCS (17-560)

and the

Louisiana Highway Safety Commission (08-425)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
SCS and CPTP Fees	\$5,781.00
Total	\$5,781.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer

Date _____

Sending Agency Fiscal Officer

10/14/2025

Date _____

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY27 DPS Interagency Agreement

Interagency Agreement between the:

Office of Risk Management (21-804)

and the

Louisiana Highway Safety Commission (08-425)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Risk Management Insurance Premiums	\$7,607.00
Total	\$7,607.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer

Date



Sending Agency Fiscal Officer

10/14/2025

Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐

Annual

☐

Bi-Annually

☐

Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY27 DPS Interagency Agreement

Interagency Agreement between the:

OSUP (01-107)

and the

Louisiana Highway Safety Commission (08-425)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
OSUP Fees	\$7,980.00
Total	\$7,980.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer

Date _____

Sending Agency Fiscal Officer

10/14/2025

Date _____

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY27 DPS Interagency Agreement

Interagency Agreement between the:

OTS (21-815)

and the

Louisiana Highway Safety Commission (08-425)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

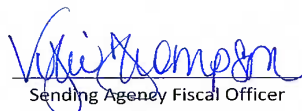
<u>Explanation of IAT between agencies:</u>	<u>Total</u>
IT Support Services	\$167,826.00
State Printing Services	\$7,046.00
Telephone Services / Network Services	\$9,000.00
State Mail Services	\$1,000.00
Total	\$184,872.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount & the CB-8 Technology request, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer

Date



Sending Agency Fiscal Officer

10/14/2025

Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY27 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Police (08-419)

and the

Louisiana Highway Safety Commission (08-425)

(Recipient Agency)

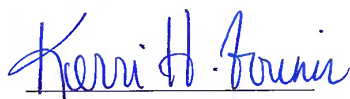
(Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Office of State Police - accident reduction project	\$1,318,415.00
Total	\$1,318,415.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

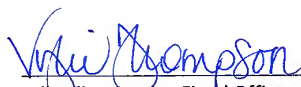
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Recipient Agency Fiscal Officer

10/15/25

Date



Sending Agency Fiscal Officer

10/14/2025

Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐

Annual

☐

Bi-Annually

☐

Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

Agency: 425 DPS - LOUISIANA HIGHWAY SAFETY COMMISSION				STATE OF LOUISIANA Childrens Budget Department Summary				CHILD - DS Fiscal Year 2026 - 2027 Report Date: 10/31/25		
Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 425 DPS - LOUISIANA HIGHWAY SAFETY COMMISSION	STATE OF LOUISIANA Childrens Budget by Department	CHILD - DC Fiscal Year 2026 - 2027 Report Date: 10/31/25
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Agency: 425 DPS - LOUISIANA HIGHWAY SAFETY COMMISSION

STATE OF LOUISIANA

Childrens Budget

Agency Summary

CHILD - AS

Fiscal Year 2026 - 2027

Report Date: 10/31/25

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 425 DPS - LOUISIANA HIGHWAY SAFETY COMMISSION	STATE OF LOUISIANA Childrens Budget by Agency	CHILD - AC Fiscal Year 2026 - 2027 Report Date: 10/31/25
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Agency: 425 DPS - LOUISIANA HIGHWAY SAFETY COMMISSION	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2026 - 2027 Report Date: 10/31/25
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Form ID:	
Form Description:	
Service:	

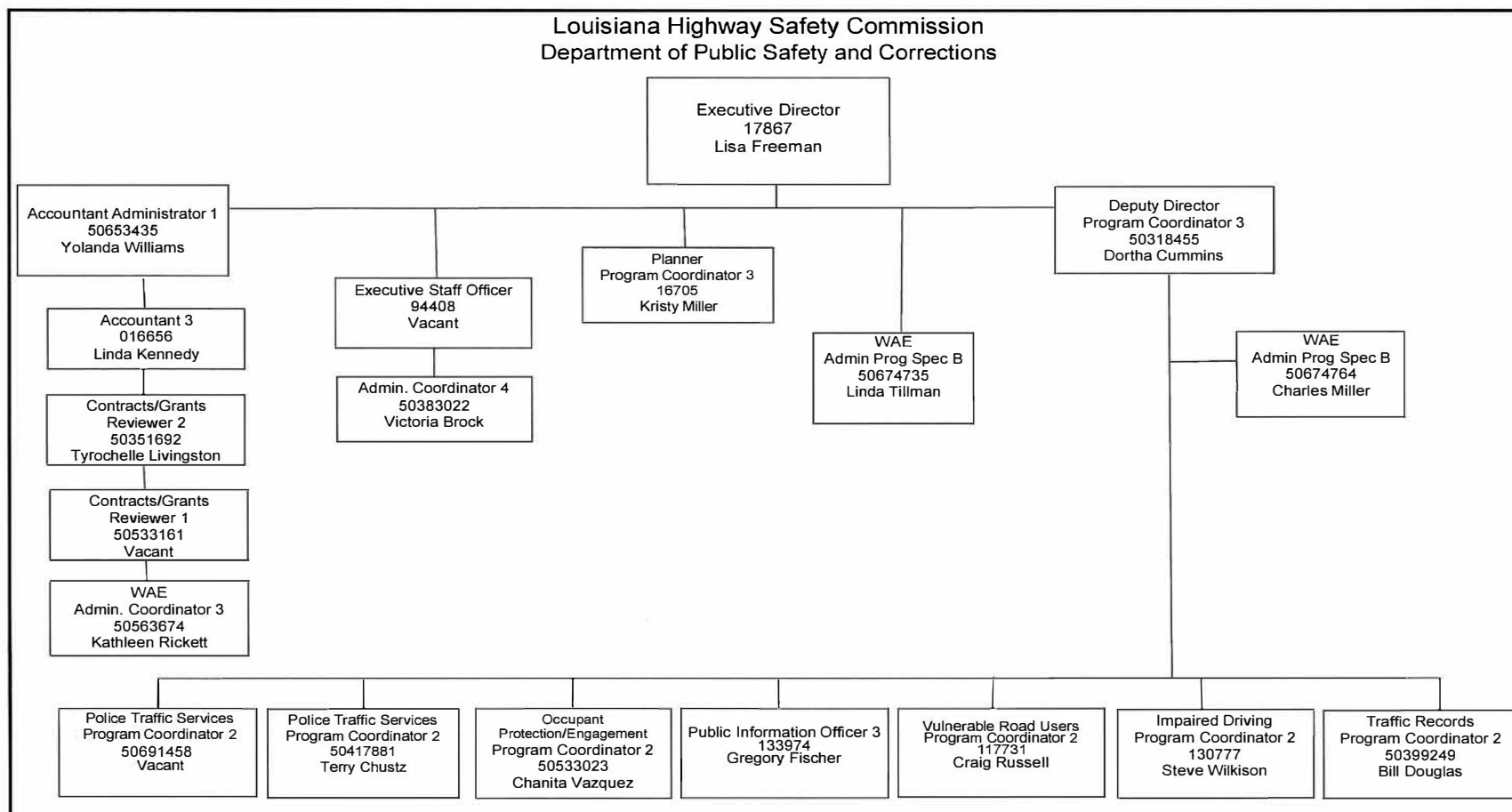
Question and Narrative Response

Agency: 425 DPS - LOUISIANA HIGHWAY SAFETY COMMISSION

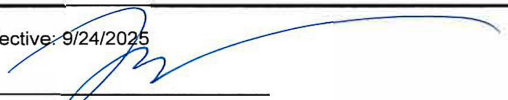
STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

GENERAL ADDENDA



Effective: 9/24/2025


 Lisa Freeman
 Executive Director and Governor's
 Highway Safety Representative

FY27 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Procurement (21-820)

and the

Louisiana Highway Safety Commission (08-425)

(Recipient Agency)

(Sending Agency)

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Procurement		\$14,809.00
Total		\$14,809.00

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Recipient Agency Fiscal Officer

Date


Sending Agency Fiscal Officer

10/14/2025
Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference

☐ Annual

☐ Bi-Annually

☐ Quarterly

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FY27 DPS Interagency Agreement

Interagency Agreement between the:

SCS (17-560)

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10/14/2025
Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference

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☐ Bi-Annually

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FY27 DPS Interagency Agreement

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Explanation of IAT between agencies:		Total
OSUP Fees		\$7,980.00
Total		\$7,980.00

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Sending Agency Fiscal Officer

10/14/2025
Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

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FY27 DPS Interagency Agreement

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OTS (21-815)

and the

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(Recipient Agency)

(Sending Agency)

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Explanation of IAT between agencies:	Total
IT Support Services	\$167,826.00
State Printing Services	\$7,046.00
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Total	\$184,872.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

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Recipient Agency Fiscal Officer

Date

Sending Agency Fiscal Officer

10/14/2025
Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference

☐

Annual

☐

Bi-Annually

☐

Quarterly

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FY27 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Police (08-419)

and the

Louisiana Highway Safety Commission (08-425)

(Recipient Agency)

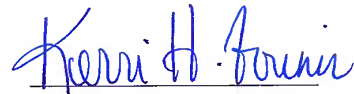
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<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Office of State Police - accident reduction project	\$1,318,415.00
<u>Total</u>	<u>\$1,318,415.00</u>

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

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10/15/25	10/14/2025
Recipient Agency Fiscal Officer	Sending Agency Fiscal Officer
Date	Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

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