

Agency Budget Request

FISCAL YEAR 2022–2023



Public Safety Services

425 — Louisiana Highway Safety Commission



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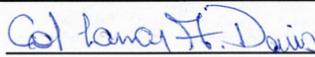
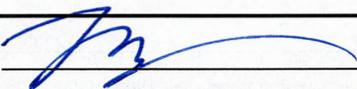
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BUDGET REQUEST

Fiscal Year Ending June 30, 2023

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

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. LAMAR A. DAVIS, DEPUTY SECRETARY</u>	PRINTED NAME/TITLE: <u>LISA FREEMAN, EXECUTIVE DIRECTOR</u>
DATE: <u>NOVEMBER 1, 2021</u>	DATE: <u>NOVEMBER 1, 2021</u>
EMAIL ADDRESS: <u>Lamar.Davis@la.gov</u>	EMAIL ADDRESS: <u>Lisa.Freeman@la.gov</u>

PROGRAM CONTACT PERSON: <u>DORTHA CUMMINS</u>	FINANCIAL CONTACT PERSON: <u>VYKI THOMPSON</u>
TITLE: <u>LHSC DEPUTY DIRECTOR</u>	TITLE: <u>BUDGET ADMINISTRATOR</u>
TELEPHONE NUMBER: <u>(225) 925-6993</u>	TELEPHONE NUMBER: <u>225-925-6065</u>
EMAIL ADDRESS: <u>Dortha.Cummins@la.gov</u>	EMAIL ADDRESS: <u>Vyki.Thompson@la.gov</u>

Operational Plan

DEPARTMENT ID: 08B - PUBLIC SAFETY & CORRECTIONS, PUBLIC SAFETY SERVICES
AGENCY ID: 08B-425 - LOUISIANA HIGHWAY SAFETY COMMISSION

**OPERATIONAL PLAN
FY 2022 - 2023**

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT MISSION: To provide safety services to both the citizens of the state and visitors to 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 GOAL(S):

- 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

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION
LOUISIANA HIGHWAY SAFETY COMMISSION
08-425**

AGENCY MISSION:

The Louisiana Highway Safety Commission is committed to developing and implementing comprehensive strategies aimed at saving lives and preventing injuries on our highways.

AGENCY GOAL(S):

Create countermeasures and facilitate implementation of programs which will contribute to reducing deaths and injuries on Louisiana streets, roads, and highways.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION 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 has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and families.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION
ADMINISTRATIVE PROGRAM**

PROGRAM AUTHORIZATION:

R.S. 48: 1351-1357; Act 275 of 1968; P.L. 89-564

PROGRAM MISSION:

The Louisiana Highway Safety Commission is committed to developing and implementing comprehensive strategies aimed at saving lives and preventing injuries on our highways.

PROGRAM GOAL(S):

Create countermeasures and facilitate implementation of programs which will contribute to reducing deaths and injuries on Louisiana streets, roads and highways.

PROGRAM ACTIVITY: Administrative

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

DEPARTMENT ID: 08B -Department of Public Safety & Corrections, Public Safety Services
 AGENCY ID: 08-425 Louisiana Highway Safety Commission
 PROGRAM ID: Administrative
 ACTIVITY ID: Administrative

1. (KEY) To reduce the number of traffic fatalities by 6% each calendar year through June 30, 2025.

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 has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: The Louisiana Strategic Highway Safety Plan's (SHSP) goal is to reduce the number of traffic fatalities by six percent per year through 2025. This reduction amounts to approximately 200 people. Rates measure reduction of risk based on exposure. Reducing fatalities and injuries with an increase in vehicle miles traveled (increase in exposure) represents a reduction in risk. The Louisiana Highway Safety Commission measures success by reducing the traveling public's risk of being killed or seriously injured in a motor vehicle crash. Increases or decreases in licensed drivers/vehicle miles traveled affect raw data. The U.S. fatality rate for 2019 was 1.11, down from 1.14 in 2018, per 100 million vehicle miles traveled.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
24411	K	Percent change in traffic fatalities	-6%	13.0% ¹	-6%	-6%	-6%		
24412	S	Number of traffic fatalities	723	828 ¹	683	683	778 ²		
25511	S	Number of fatal crashes among drivers ages 15-24	156	178 ¹	135	135	125 ²		

¹ There was an increase in risky behavior by drivers which has contributed to higher than normal fatalities and injuries in traffic statistics during the period of the 2020 traffic records reporting. LHSC continues to use high visibility enforcement, paid and earned media, and other educational public awareness programs, to reduce the number of traffic fatalities.

² The Continuation Budget Level has been established based on historical values.

DEPARTMENT ID: 08B -Department of Public Safety & Corrections, Public Safety Services
 AGENCY ID: 08-425 Louisiana Highway Safety Commission
 PROGRAM ID: Administrative
 ACTIVITY ID: Administrative

2. (KEY) To reduce the number of alcohol-impaired driving fatalities by 1% each calendar year by June 30, 2025.

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 has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note Alcohol is the primary contributing factor in traffic crashes throughout the country, representing 28% of total traffic fatalities for 2019. In 2019, 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 the SHSP Regional Safety Coalitions will continue to be supported.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
22429	S	Percent change of alcohol impaired traffic fatalities	-1.0%	-0.450% ¹	-1.0%	-1.0%	-1.0%		
26455	K	Number of alcohol-impaired driving fatalities	212	220	212	212	218		

¹ Although the target was not attained, this variance indicates a positive direction in alcohol impaired driving statistics.

DEPARTMENT ID: 08B -Department of Public Safety & Corrections, Public Safety Services
 AGENCY ID: 08-425 Louisiana Highway Safety Commission
 PROGRAM ID: Administrative
 ACTIVITY ID: Administrative

3. (KEY) To increase safety belt usage for all vehicle occupants by 1% each calendar year by June 30, 2025.

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 has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
26456	K	Percentage of safety belt usage for front seat occupants statewide	87.0%	88.0%	88.0%	88.0%	89.0%		
26457	S	Number of unrestrained fatalities	252	285 ¹	232	232	280 ²		
22430	K	Percent change in statewide safety belt usage for vehicle occupants age 5 and under	1.4%	1.4%	1.4%	1.4%	1.4%		

¹ Actual performance is based on the most recent complete year of data (2020). This data comes from the Center for Analytics and Research in Transportation Safety (CARTS) website. There was an increase in risky behavior by drivers which has contributed to higher than normal fatalities and injuries in traffic statistics during the period of the 2020 traffic records reporting. LHSC continues to use high visibility enforcement, paid and earned media, and other educational public awareness programs to reduce the number of fatalities and injuries on our roads and highways.

² The Continuation Budget Level has been established based on historical values.

DEPARTMENT ID: 08B -Department of Public Safety & Corrections, Public Safety Services
 AGENCY ID: 08-425 Louisiana Highway Safety Commission
 PROGRAM ID: Administrative
 ACTIVITY ID: Administrative

4. (KEY) To reduce the number of vulnerable road user fatalities by 10 each calendar year, from 229 in 2017 to 179 by June 30, 2025.

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 has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
26458	S	Number of pedestrian fatalities	112	146 ¹	112	112	138 ²		
26459	S	Number of bicycle fatalities	23	34 ¹	23	23	33 ²		
25512	S	Number of motorcycle fatalities	80	82	80	80	81		

¹ Actual performance is based on the most recent complete year of data (2020). This data comes from the Center for Analytics and Research in Transportation Safety (CARTS) website. There was an increase in risky behavior b drivers which has contributed to higher than normal fatalities and injuries in traffic statistics during the period of the 2020 traffic records reporting. LHSC continues to use high visibility enforcement, paid and earned media, ar other educational public awareness programs to reduce the number of fatalities and injuries on our roads and highways.

² The Continuation Budget Level has been established based on historical values.

DEPARTMENT ID: 08B -Department of Public Safety & Corrections, Public Safety Services
 AGENCY ID: 08-425 Louisiana Highway Safety Commission
 PROGRAM ID: Administrative
 ACTIVITY ID: Administrative

5. (SUPPORTING) To ensure that the number of rail grade crossing fatalities is 5 or less through June 30, 2025.

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 has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
26460	S	Number of rail grade crossing traffic fatalities	4	1 ¹	4	4	I ¹		

¹ There was a greater reduction than targeted. LHSC will continue to provide public information and education for rail grade crossing traffic.

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program Structure Chart Attached:

OTHER: List any other attachments to operational plan.

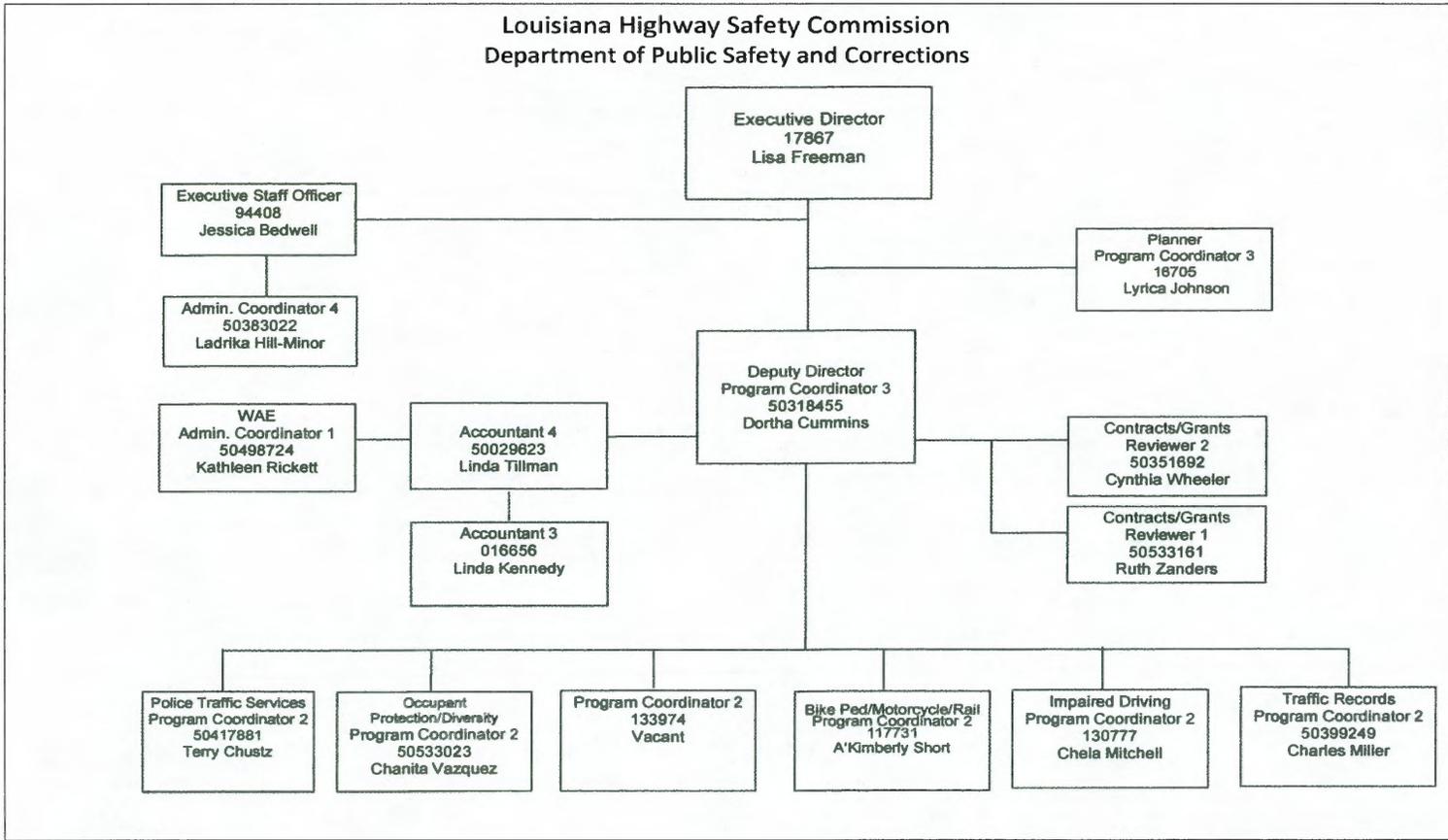
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CONTACT PERSON(S):

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Effective: 11/17/2020

Lisa Freeman, Executive Director and Governor's Highway Safety Representative

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	779,118	779,118	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	84,000	412,350	415,350	3,000	0.73%
FEES & SELF-GENERATED	503,131	503,131	503,704	573	0.11%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	9,288,753	22,798,909	22,941,565	142,656	0.63%
TOTAL MEANS OF FINANCING	\$9,875,884	\$23,714,390	\$24,639,737	\$925,347	3.90%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	503,131	503,131	503,704	573	0.11%
Total:	\$503,131	\$503,131	\$503,704	\$573	0.11%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	940,282	1,035,379	1,245,122	209,743	20.26%
Other Compensation	24,921	40,000	75,000	35,000	87.50%
Related Benefits	582,827	625,360	650,360	25,000	4.00%
TOTAL PERSONAL SERVICES	\$1,548,030	\$1,700,739	\$1,970,482	\$269,743	15.86%
Travel	5,926	104,361	106,866	2,505	2.40%
Operating Services	29,262	49,359	560,542	511,183	1,035.64%
Supplies	5,399	69,468	71,135	1,667	2.40%
TOTAL OPERATING EXPENSES	\$40,587	\$223,188	\$738,543	\$515,355	230.91%
PROFESSIONAL SERVICES	\$1,999,867	\$4,177,050	\$4,277,299	\$100,249	2.40%
Other Charges	5,787,869	15,901,974	15,941,974	40,000	0.25%
Debt Service	—	—	—	—	—
Interagency Transfers	499,532	1,711,439	1,711,439	—	—
TOTAL OTHER CHARGES	\$6,287,401	\$17,613,413	\$17,653,413	\$40,000	0.23%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$9,875,884	\$23,714,390	\$24,639,737	\$925,347	3.90%

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	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	—	—	779,118	779,118
Interagency Transfers	84,000	412,350	415,350	3,000
Fees & Self-Generated	503,131	503,131	503,704	573
Federal Funds	9,288,753	22,798,909	22,941,565	142,656
Total:	\$9,875,884	\$23,714,390	\$24,639,737	\$925,347

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	209,743	209,743
5110010	SAL-CLASS-TO-REG	826,074	908,402	908,402	—
5110015	SAL-CLASS-TO-OT	—	10,000	10,000	—
5110020	SAL-CLASS-TO-TERM	—	2,565	2,565	—
5110025	SAL-UNCLASS-TO-REG	114,209	114,412	114,412	—
Total Salaries:		\$940,282	\$1,035,379	\$1,245,122	\$209,743

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	35,000	35,000
5120010	COMPENSATION/WAGES	24,921	33,322	33,322	—
5120035	STUDENT LABOR	—	6,678	6,678	—
Total Other Compensation:		\$24,921	\$40,000	\$75,000	\$35,000

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	25,000	25,000
5130010	RET CONTR-STATE EMP	377,294	401,082	401,082	—
5130050	POSTRET BENEFITS	68,856	70,680	70,680	—
5130060	MEDICARE TAX	13,053	16,135	16,135	—
5130070	GRP INS CONTRIBUTION	123,024	137,463	137,463	—
5130090	TAXABLE FRINGE BEN	600	—	—	—
Total Related Benefits:		\$582,827	\$625,360	\$650,360	\$25,000

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	10,000	10,240	240
5210015	IN-STATE TRAVEL-CONF	—	4,500	4,608	108
5210020	IN-STATE TRAV-FIELD	—	12,500	12,800	300
5210025	IN-STATE TRV-BD MEM	1,333	1,000	1,024	24
5210050	OUT-OF-STATE TRV-ADM	435	40,361	41,330	969
5210055	OUT-OF-STTRV-CONF	—	33,500	34,304	804
5210070	OUT-OF-STTRV-IT/TRN	—	2,500	2,560	60
5210110	CONFERENCE REG FEES	4,159	—	—	—
Total Travel:		\$5,926	\$104,361	\$106,866	\$2,505

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	2,761	7,900	8,090	190
5310005	SERV-PRINTING	—	100	102	2
5310010	SERV-DUES & OTHER	16,920	5,000	5,120	120
5310011	SERV-SUBSCRIPTIONS	1,190	—	—	—
5310013	SERV-LAB FEES	—	500	512	12

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310400	SERV-MISC	—	5,159	5,283	124
5330007	MAINT-PROPERTY	—	500	512	12
5330017	MAINT-DATA SOFTWARE	—	—	40,000	40,000
5340020	RENT-EQUIPMENT	—	5,000	5,120	120
5340070	RENT-OTHER	—	800	819	19
5340078	RENT-DATA-LIC SOFT	—	800	470,819	470,019
5350004	UTIL-TELEPHONE SERV	483	12,600	12,902	302
5350005	UTIL-OTHER COMM SERV	3,240	10,300	10,547	247
5350006	UTIL-MAIL/DEL/POST	310	700	716	16
5350010	UTIL-ELECTRICITY	4,357	—	—	—
Total Operating Services:		\$29,262	\$49,359	\$560,542	\$511,183

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	5,399	15,500	15,872	372
5410006	SUP-COMPUTER	—	4,000	4,096	96
5410007	SUP-CLOTHING/UNIFORM	—	1,000	1,024	24
5410009	SUP-EDUCATION & REC	—	12,000	12,288	288
5410013	SUP-FOOD & BEVERAGE	—	4,000	4,096	96
5410015	SUP-AUTO	—	1,500	1,536	36
5410035	SUP-SOFTWARE	—	15,000	15,360	360
5410400	SUP-OTHER	—	16,468	16,863	395
Total Supplies:		\$5,399	\$69,468	\$71,135	\$1,667

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	455,401	60,000	61,440	1,440
5510028	PROF SERV-ADV/PRINT	2,274	—	—	—
5510400	PROF SERV-OTHER	1,542,191	4,117,050	4,215,859	98,809
Total Professional Services:		\$1,999,867	\$4,177,050	\$4,277,299	\$100,249

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	40,000	40,000
5610002	LOC AID-LOCAL GOVT	3,113,562	4,121,256	4,121,256	—
5620063	MISC-OPERATNG SVCS	12,087	10,000	10,000	—
5620064	MISC-PROF SVCS	1,041,145	948,000	948,000	—
5620065	MISC-SUPPLIES OTHER	925	—	—	—
5620066	MISC-TRVL IN STATE	123	—	—	—
5620067	MISC-TR OUT OF STATE	—	1,300	1,300	—
5620068	MISC-ACQ/MAJ REP OTH	182,058	1,000,000	1,000,000	—
5620069	MISC-INTERAGENCY OTH	1,437,505	9,821,418	9,821,418	—
5620276	MISC-OC-SUP-INV TRDE	464	—	—	—
Total Other Charges:		\$5,787,869	\$15,901,974	\$15,941,974	\$40,000

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	35,719	38,631	38,631	—
5950007	IAT-PRINTING	—	5,289	5,289	—
5950014	IAT-TELEPHONE	13,231	2,400	2,400	—
5950017	IAT-INSURANCE	7,079	7,895	7,895	—
5950033	IAT-INTER AGY TRANS	443,503	1,577,431	1,577,431	—
5950037	IAT-AUTOMOTIVE SUPP	—	1,800	1,800	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	—	77,993	77,993	—
Total Interagency Transfers:		\$499,532	\$1,711,439	\$1,711,439	—
Total Agency Expenditures:		\$9,875,884	\$23,714,390	\$24,639,737	\$925,347

PROGRAM SUMMARY STATEMENT

4251 - Administrative

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	779,118	779,118	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	84,000	412,350	415,350	3,000	0.73%
FEES & SELF-GENERATED	503,131	503,131	503,704	573	0.11%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	9,288,753	22,798,909	22,941,565	142,656	0.63%
TOTAL MEANS OF FINANCING	\$9,875,884	\$23,714,390	\$24,639,737	\$925,347	3.90%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	503,131	503,131	503,704	573	0.11%
Total:	\$503,131	\$503,131	\$503,704	\$573	0.11%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	940,282	1,035,379	1,245,122	209,743	20.26%
Other Compensation	24,921	40,000	75,000	35,000	87.50%
Related Benefits	582,827	625,360	650,360	25,000	4.00%
TOTAL PERSONAL SERVICES	\$1,548,030	\$1,700,739	\$1,970,482	\$269,743	15.86%
Travel	5,926	104,361	106,866	2,505	2.40%
Operating Services	29,262	49,359	560,542	511,183	1,035.64%
Supplies	5,399	69,468	71,135	1,667	2.40%
TOTAL OPERATING EXPENSES	\$40,587	\$223,188	\$738,543	\$515,355	230.91%
PROFESSIONAL SERVICES	\$1,999,867	\$4,177,050	\$4,277,299	\$100,249	2.40%
Other Charges	5,787,869	15,901,974	15,941,974	40,000	0.25%
Debt Service	—	—	—	—	—
Interagency Transfers	499,532	1,711,439	1,711,439	—	—
TOTAL OTHER CHARGES	\$6,287,401	\$17,613,413	\$17,653,413	\$40,000	0.23%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$9,875,884	\$23,714,390	\$24,639,737	\$925,347	3.90%

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	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	—	—	779,118	779,118
Interagency Transfers	84,000	412,350	415,350	3,000
Fees & Self-Generated	503,131	503,131	503,704	573
Federal Funds	9,288,753	22,798,909	22,941,565	142,656
Total:	\$9,875,884	\$23,714,390	\$24,639,737	\$925,347

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	209,743	209,743
5110010	SAL-CLASS-TO-REG	826,074	908,402	908,402	—
5110015	SAL-CLASS-TO-OT	—	10,000	10,000	—
5110020	SAL-CLASS-TO-TERM	—	2,565	2,565	—
5110025	SAL-UNCLASS-TO-REG	114,209	114,412	114,412	—
Total Salaries:		\$940,282	\$1,035,379	\$1,245,122	\$209,743

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	35,000	35,000
5120010	COMPENSATION/WAGES	24,921	33,322	33,322	—
5120035	STUDENT LABOR	—	6,678	6,678	—
Total Other Compensation:		\$24,921	\$40,000	\$75,000	\$35,000

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	25,000	25,000
5130010	RET CONTR-STATE EMP	377,294	401,082	401,082	—
5130050	POSTRET BENEFITS	68,856	70,680	70,680	—
5130060	MEDICARE TAX	13,053	16,135	16,135	—
5130070	GRP INS CONTRIBUTION	123,024	137,463	137,463	—
5130090	TAXABLE FRINGE BEN	600	—	—	—
Total Related Benefits:		\$582,827	\$625,360	\$650,360	\$25,000

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	10,000	10,240	240
5210015	IN-STATE TRAVEL-CONF	—	4,500	4,608	108
5210020	IN-STATE TRAV-FIELD	—	12,500	12,800	300
5210025	IN-STATE TRV-BD MEM	1,333	1,000	1,024	24
5210050	OUT-OF-STATE TRV-ADM	435	40,361	41,330	969
5210055	OUT-OF-STTRV-CONF	—	33,500	34,304	804
5210070	OUT-OF-STTRV-IT/TRN	—	2,500	2,560	60
5210110	CONFERENCE REG FEES	4,159	—	—	—
Total Travel:		\$5,926	\$104,361	\$106,866	\$2,505

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	2,761	7,900	8,090	190
5310005	SERV-PRINTING	—	100	102	2
5310010	SERV-DUES & OTHER	16,920	5,000	5,120	120
5310011	SERV-SUBSCRIPTIONS	1,190	—	—	—
5310013	SERV-LAB FEES	—	500	512	12

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310400	SERV-MISC	—	5,159	5,283	124
5330007	MAINT-PROPERTY	—	500	512	12
5330017	MAINT-DATA SOFTWARE	—	—	40,000	40,000
5340020	RENT-EQUIPMENT	—	5,000	5,120	120
5340070	RENT-OTHER	—	800	819	19
5340078	RENT-DATA-LIC SOFT	—	800	470,819	470,019
5350004	UTIL-TELEPHONE SERV	483	12,600	12,902	302
5350005	UTIL-OTHER COMM SERV	3,240	10,300	10,547	247
5350006	UTIL-MAIL/DEL/POST	310	700	716	16
5350010	UTIL-ELECTRICITY	4,357	—	—	—
Total Operating Services:		\$29,262	\$49,359	\$560,542	\$511,183

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	5,399	15,500	15,872	372
5410006	SUP-COMPUTER	—	4,000	4,096	96
5410007	SUP-CLOTHING/UNIFORM	—	1,000	1,024	24
5410009	SUP-EDUCATION & REC	—	12,000	12,288	288
5410013	SUP-FOOD & BEVERAGE	—	4,000	4,096	96
5410015	SUP-AUTO	—	1,500	1,536	36
5410035	SUP-SOFTWARE	—	15,000	15,360	360
5410400	SUP-OTHER	—	16,468	16,863	395
Total Supplies:		\$5,399	\$69,468	\$71,135	\$1,667

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	455,401	60,000	61,440	1,440
5510028	PROF SERV-ADV/PRINT	2,274	—	—	—
5510400	PROF SERV-OTHER	1,542,191	4,117,050	4,215,859	98,809
Total Professional Services:		\$1,999,867	\$4,177,050	\$4,277,299	\$100,249

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	40,000	40,000
5610002	LOC AID-LOCAL GOVT	3,113,562	4,121,256	4,121,256	—
5620063	MISC-OPERATNG SVCS	12,087	10,000	10,000	—
5620064	MISC-PROF SVCS	1,041,145	948,000	948,000	—
5620065	MISC-SUPPLIES OTHER	925	—	—	—
5620066	MISC-TRVL IN STATE	123	—	—	—
5620067	MISC-TR OUT OF STATE	—	1,300	1,300	—
5620068	MISC-ACQ/MAJ REP OTH	182,058	1,000,000	1,000,000	—
5620069	MISC-INTERAGENCY OTH	1,437,505	9,821,418	9,821,418	—
5620276	MISC-OC-SUP-INV TRDE	464	—	—	—
Total Other Charges:		\$5,787,869	\$15,901,974	\$15,941,974	\$40,000

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	35,719	38,631	38,631	—
5950007	IAT-PRINTING	—	5,289	5,289	—
5950014	IAT-TELEPHONE	13,231	2,400	2,400	—
5950017	IAT-INSURANCE	7,079	7,895	7,895	—
5950033	IAT-INTER AGY TRANS	443,503	1,577,431	1,577,431	—
5950037	IAT-AUTOMOTIVE SUPP	—	1,800	1,800	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	—	77,993	77,993	—
Total Interagency Transfers:		\$499,532	\$1,711,439	\$1,711,439	—
Total Expenditures for Program 4251		\$9,875,884	\$23,714,390	\$24,639,737	\$925,347
Total Agency Expenditures:		\$9,875,884	\$23,714,390	\$24,639,737	\$925,347

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
OPH - OPIOID PROJECT	84,000	—	—	—	6712
UNOBLIGATED IAT	—	412,350	415,350	3,000	6714
Total Interagency Transfers	\$84,000	\$412,350	\$415,350	\$3,000	

Fees & Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
OMV TRANSFER-IN	503,131	503,131	503,704	573	4917
Total Fees & Self-Generated	\$503,131	\$503,131	\$503,704	\$573	

Federal Funds

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEDERAL PROG AREA FUNDS	8,680,994	21,983,892	22,126,548	142,656	4912
FEDERAL P&A FUND	607,759	815,017	815,017	—	4915
Total Federal Funds	\$9,288,753	\$22,798,909	\$22,941,565	\$142,656	
Total Sources of Funding:	\$9,875,884	\$23,714,390	\$23,860,619	\$146,229	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 6712 — 425 IAT

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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 6712 — 425 IAT

Question	Narrative Response
State the purpose, source and legal citation.	Funding received from Office of Public Health, Bureau of Community Preparedness, for support of ending the opioid crisis.
Agency discretion or Federal requirement?	Funds must be used to support the Domain for Public Health Emergency Preparedness to Strengthen Bio-surveillance , in an effort to decrease Opioid use and overdose.
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.

Form 6714 — Unobligated IAT

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	\$125,000	—	—	\$128,000	—	—	—	—	—
Other Charges	287,350	—	—	287,350	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$287,350	—	—	\$287,350	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$412,350	—	—	\$415,350	—	—	—	—	—

Form 6714 — Unobligated IAT

Question	Narrative Response
State the purpose, source and legal citation.	Unfunded IAT budget authority
Agency discretion or Federal requirement?	Not applicable.
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.

Fees & Self-Generated

Form 4917 — 425 Self-Generated OMV Transfer-in

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	288,901	—	—	288,901	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	138,544	—	—	138,544	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$427,445	—	—	\$427,445	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	8,875	—	—	9,088	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$8,875	—	—	\$9,088	—	—	—	—	—
PROFESSIONAL SERVICES	\$15,000	—	—	\$15,360	—	—	—	—	—
Other Charges	29,151	—	—	29,151	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	22,660	—	—	22,660	—	—	—	—	—
TOTAL OTHER CHARGES	\$51,811	—	—	\$51,811	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$503,131	—	—	\$503,704	—	—	—	—	—

Form 4917 — 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.	N/A
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 0.22% 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?	N/A
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are associated with this funding.
Additional information or comments.	N/A

Federal Funds

Form 4912 — 425 Federal Program Area Funds

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	460,142	—	—	500,767	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	277,593	—	—	277,593	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$737,735	—	—	\$778,360	—	—	—	—	—
Travel	66,361	—	—	68,866	—	—	—	—	—
Operating Services	42,159	—	—	43,342	—	—	—	—	—
Supplies	60,593	—	—	62,047	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$169,113	—	—	\$174,255	—	—	—	—	—
PROFESSIONAL SERVICES	\$3,977,050	—	—	\$4,073,939	—	—	—	—	—
Other Charges	15,498,656	—	—	15,498,656	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,601,338	—	—	1,601,338	—	—	—	—	—
TOTAL OTHER CHARGES	\$17,099,994	—	—	\$17,099,994	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$21,983,892	—	—	\$22,126,548	—	—	—	—	—

Form 4912 — 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. Funds that were required to pass through the Louisiana Highway Safety Commission's budget, to the Department of Transportation and Development, were allocated as Section 154 and Section 164 Hazard Elimination penalty transfer dollars for specifically funded projects. These funds are now appropriated directly to the DOTD.
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?	Yes. State fiscal year 2022-2023 includes the last quarter of Federal Fiscal Year 2021-2022 and the first three quarters of Federal Fiscal Year 2022-2023. None of the state funds will be carried forward to 2023-2024. However, a portion of the federal funds may be carried forward to complete projects and for planning and administration.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 4915 — 425 Federal P&A

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	286,336	—	—	286,336	—	—	—	—	—
Other Compensation	40,000	—	—	40,000	—	—	—	—	—
Related Benefits	209,223	—	—	209,223	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$535,559	—	—	\$535,559	—	—	—	—	—
Travel	38,000	—	—	38,000	—	—	—	—	—
Operating Services	7,200	—	—	7,200	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$45,200	—	—	\$45,200	—	—	—	—	—
PROFESSIONAL SERVICES	\$60,000	—	—	\$60,000	—	—	—	—	—
Other Charges	86,817	—	—	86,817	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	87,441	—	—	87,441	—	—	—	—	—
TOTAL OTHER CHARGES	\$174,258	—	—	\$174,258	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$815,017	—	—	\$815,017	—	—	—	—	—

Form 4915 — 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?	Yes. State fiscal year 2021-2022 includes the last quarter of Federal Fiscal Year 2020-2021 and the first three quarters of Federal Fiscal Year 2021-2022. None of the state funds will be carried forward to 2021-2022. However, a portion of the federal funds may be carried forward to complete projects and for planning and administration.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

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 6714 UNOBLIGATED IAT	Fees & Self-Generated Form ID 4917 OMV TRANSFER-IN	Federal Funds Form ID 4912 FEDERAL PROG AREA FUNDS
Salaries	—	1,035,379	—	—	288,901	460,142
Other Compensation	—	40,000	—	—	—	—
Related Benefits	—	625,360	—	—	138,544	277,593
TOTAL PERSONAL SERVICES	—	\$1,700,739	—	—	\$427,445	\$737,735
Travel	—	104,361	—	—	—	66,361
Operating Services	—	49,359	—	—	—	42,159
Supplies	—	69,468	—	—	8,875	60,593
TOTAL OPERATING EXPENSES	—	\$223,188	—	—	\$8,875	\$169,113
PROFESSIONAL SERVICES	—	\$4,177,050	—	\$125,000	\$15,000	\$3,977,050
Other Charges	—	15,901,974	—	287,350	29,151	15,498,656
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,711,439	—	—	22,660	1,601,338
TOTAL OTHER CHARGES	—	\$17,613,413	—	\$287,350	\$51,811	\$17,099,994
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$23,714,390	—	\$412,350	\$503,131	\$21,983,892

Expenditures	Federal Funds Form ID 4915 FEDERAL P&A FUND
Salaries	286,336
Other Compensation	40,000
Related Benefits	209,223
TOTAL PERSONAL SERVICES	\$535,559
Travel	38,000
Operating Services	7,200
Supplies	—
TOTAL OPERATING EXPENSES	\$45,200
PROFESSIONAL SERVICES	\$60,000
Other Charges	86,817
Debt Service	—
Interagency Transfers	87,441
TOTAL OTHER CHARGES	\$174,258
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$815,017

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 6714 UNOBLIGATED IAT	Fees & Self-Generated Form ID 4917 OMV TRANSFER-IN	Federal Funds Form ID 4912 FEDERAL PROG AREA FUNDS
Salaries	—	1,245,122	169,118	—	288,901	500,767
Other Compensation	—	75,000	35,000	—	—	—
Related Benefits	—	650,360	25,000	—	138,544	277,593
TOTAL PERSONAL SERVICES	—	\$1,970,482	\$229,118	—	\$427,445	\$778,360
Travel	—	106,866	—	—	—	68,866
Operating Services	—	560,542	510,000	—	—	43,342
Supplies	—	71,135	—	—	9,088	62,047
TOTAL OPERATING EXPENSES	—	\$738,543	\$510,000	—	\$9,088	\$174,255
PROFESSIONAL SERVICES	—	\$4,277,299	—	\$128,000	\$15,360	\$4,073,939
Other Charges	—	15,941,974	40,000	287,350	29,151	15,498,656
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,711,439	—	—	22,660	1,601,338
TOTAL OTHER CHARGES	—	\$17,653,413	\$40,000	\$287,350	\$51,811	\$17,099,994
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$24,639,737	\$779,118	\$415,350	\$503,704	\$22,126,548

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 4915 FEDERAL P&A FUND
Salaries	286,336
Other Compensation	40,000
Related Benefits	209,223
TOTAL PERSONAL SERVICES	\$535,559
Travel	38,000
Operating Services	7,200
Supplies	—
TOTAL OPERATING EXPENSES	\$45,200
PROFESSIONAL SERVICES	\$60,000
Other Charges	86,817
Debt Service	—
Interagency Transfers	87,441
TOTAL OTHER CHARGES	\$174,258
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$815,017

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
OPH - OPIOID PROJECT	4710059	MR-FROM STATE AGENCY	84,000	—	—	—
UNOBLIGATED IAT	4710059	MR-FROM STATE AGENCY	—	412,350	415,350	3,000
Total Collections/Income			\$84,000	\$412,350	\$415,350	\$3,000
TYPE						
Expenditures Source of Funding Form (BR-6)			84,000	412,350	415,350	3,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$84,000	\$412,350	\$415,350	\$3,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
OMV TRANSFER-IN	4830014	INTRAFUND TRANSFER	503,131	503,131	503,704	573
Total Collections/Income			\$503,131	\$503,131	\$503,704	\$573
TYPE						
Expenditures Source of Funding Form (BR-6)			503,131	503,131	503,704	573
Total Expenditures, Transfers and Carry Forwards to Next FY			\$503,131	\$503,131	\$503,704	\$573
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
154 ALCOHOL IMPAIRED DRI	4060014	FR-FED GRANT/CONRT	1,075,993	1,075,993	1,075,993	—
164 ALCOHOL IMPAIRED DRI	4060014	FR-FED GRANT/CONRT	640,861	640,861	640,861	—
405H NON-MOTORIZED SAFET	4060014	FR-FED GRANT/CONRT	239,597	239,597	239,597	—
SECT 405D IMP DRIV(MID)	4060014	FR-FED GRANT/CONRT	1,813,298	1,813,298	1,813,298	—
SECT 405E DIST DRIVING	4060014	FR-FED GRANT/CONRT	59,444	59,444	59,444	—
SECTION 402 P&A	4060014	FR-FED GRANT/CONRT	607,759	815,017	815,017	—
SECTION 402 PROG AREA	4060014	FR-FED GRANT/CONRT	2,765,787	12,781,454	12,924,110	142,656
SECTION 402 PROGRAM MGMT	4060014	FR-FED GRANT/CONRT	670,955	3,958,186	3,958,186	—
SECTION 405C TRAFFIC REC	4060014	FR-FED GRANT/CONRT	899,034	899,034	899,034	—
SECTION 405F MOTORCYCLE	4060014	FR-FED GRANT/CONRT	35,605	35,605	35,605	—
SECTION 405 OCC PROT	4060014	FR-FED GRANT/CONRT	480,420	480,420	480,420	—
Total Collections/Income			\$9,288,753	\$22,798,909	\$22,941,565	\$142,656
TYPE						
Expenditures Source of Funding Form (BR-6)			9,288,753	22,798,909	22,941,565	142,656
Total Expenditures, Transfers and Carry Forwards to Next FY			\$9,288,753	\$22,798,909	\$22,941,565	\$142,656
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 5859 — 425 - IAT

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 5864 — 425 - Self-Generated

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 5865 — 425 - Federal

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

4251 - Administrative

Travel

FY2022-2023 Request	Description
106,866	Travel for conferences, board members, field travel, and training
\$106,866	Total Travel

Operating Services

FY2022-2023 Request	Description
560,542	Operating Services related to agency operations; E-Grants system costs. See Form 5694 for details.
\$560,542	Total Operating Services

Supplies

FY2022-2023 Request	Description
71,135	Operating Supplies related to agency operations
\$71,135	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
4,137,299	Federal Funds	
125,000	Interagency Transfers	
\$4,262,299		Professional Services related to agency contracts
15,000	Fees & Self-Generated	
\$15,000		Professional Services related to agency operations.
\$4,277,299		Total Professional Services

Other Charges

FY2022-2023 Request	Means of Financing	Description
40,000	State General Fund	
\$40,000		Other Charges as related to Base Adjustment Form 6207.
15,585,473	Federal Funds	
29,151	Fees & Self-Generated	
287,350	Interagency Transfers	
\$15,901,974		Other Charges related to payments for agency safety initiatives
\$15,941,974	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
900	Federal Funds		
900	Fees & Self-Generated		
\$1,800		OFFICE OF STATE POLICE	Automotive Supplies & Repairs
3,024	Federal Funds		
3,024	Fees & Self-Generated		
\$6,048		STATE CIVIL SERVICE	Civil Service fees
262,344	Federal Funds		
\$262,344		DOA-OFFICE OF TECHNOLOGY SVCS	IT Support Services from OTS
1,402,034	Federal Funds		
660	Fees & Self-Generated		
\$1,402,694		MISCELLANEOUS STATE AID	Payments to other state and local agencies for safety initiatives
3,948	Federal Funds		
3,947	Fees & Self-Generated		
\$7,895		OFFICE OF RISK MANAGEMENT	Risk Management Insurance Premiums
2,400	Federal Funds		
\$2,400		OFF. TELECOMMUNICATIONS MGMT	Telecommunications
14,129	Federal Funds		

Interagency Transfers *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
14,129	Fees & Self-Generated		
\$28,258		DIVISION OF ADMINISTRATION	UPS, State Printing, State Procurement
\$1,711,439	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	19,118	—	760,000	779,118
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	3,000	—	—	—	415,350
FEES & SELF-GENERATED	503,131	—	573	—	—	—	503,704
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	22,798,909	—	102,031	40,625	—	—	22,941,565
TOTAL MEANS OF FINANCING	\$23,714,390	—	\$105,604	\$59,743	—	\$760,000	\$24,639,737

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	503,131	—	573	—	—	—	503,704
Total:	\$503,131	—	\$573	—	—	—	\$503,704

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	1,035,379	—	—	59,743	—	150,000	1,245,122
Other Compensation	40,000	—	—	—	—	35,000	75,000
Related Benefits	625,360	—	—	—	—	25,000	650,360
TOTAL PERSONAL SERVICES	\$1,700,739	—	—	\$59,743	—	\$210,000	\$1,970,482
Travel	104,361	—	2,505	—	—	—	106,866
Operating Services	49,359	—	1,183	—	—	510,000	560,542
Supplies	69,468	—	1,667	—	—	—	71,135
TOTAL OPERATING EXPENSES	\$223,188	—	\$5,355	—	—	\$510,000	\$738,543
PROFESSIONAL SERVICES	\$4,177,050	—	\$100,249	—	—	—	\$4,277,299
Other Charges	15,901,974	—	—	—	—	40,000	15,941,974
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,711,439	—	—	—	—	—	1,711,439
TOTAL OTHER CHARGES	\$17,613,413	—	—	—	—	\$40,000	\$17,653,413
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$23,714,390	—	\$105,604	\$59,743	—	\$760,000	\$24,639,737
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 5961 — Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,000
FEES & SELF-GENERATED	573
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	102,031
TOTAL MEANS OF FINANCING	\$105,604

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,505
Operating Services	1,183
Supplies	1,667
TOTAL OPERATING EXPENSES	\$5,355
PROFESSIONAL SERVICES	\$100,249
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$105,604

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 5693 — 425 Compulsory Adj.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	19,118
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	40,625
TOTAL MEANS OF FINANCING	\$59,743

Expenditures

	Amount
Salaries	59,743
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$59,743
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	\$59,743

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: OTHER**

**Form 5694 — 425 CB 8-1 E-Grants System
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	510,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$510,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	510,000
Supplies	—
TOTAL OPERATING EXPENSES	\$510,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$510,000

Positions

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

Form 6207 — 425 Planning and Administration Match

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	250,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$250,000

Expenditures

	Amount
Salaries	150,000
Other Compensation	35,000
Related Benefits	25,000
TOTAL PERSONAL SERVICES	\$210,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	40,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$40,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$250,000

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 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	19,118	—	760,000	779,118
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	3,000	—	—	—	415,350
FEES & SELF-GENERATED	503,131	—	573	—	—	—	503,704
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	22,798,909	—	102,031	40,625	—	—	22,941,565
TOTAL MEANS OF FINANCING	\$23,714,390	—	\$105,604	\$59,743	—	\$760,000	\$24,639,737

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	503,131	—	573	—	—	—	503,704
Total:	\$503,131	—	\$573	—	—	—	\$503,704

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	1,035,379	—	—	59,743	—	150,000	1,245,122
Other Compensation	40,000	—	—	—	—	35,000	75,000
Related Benefits	625,360	—	—	—	—	25,000	650,360
TOTAL PERSONAL SERVICES	\$1,700,739	—	—	\$59,743	—	\$210,000	\$1,970,482
Travel	104,361	—	2,505	—	—	—	106,866
Operating Services	49,359	—	1,183	—	—	510,000	560,542
Supplies	69,468	—	1,667	—	—	—	71,135
TOTAL OPERATING EXPENSES	\$223,188	—	\$5,355	—	—	\$510,000	\$738,543
PROFESSIONAL SERVICES	\$4,177,050	—	\$100,249	—	—	—	\$4,277,299
Other Charges	15,901,974	—	—	—	—	40,000	15,941,974
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,711,439	—	—	—	—	—	1,711,439
TOTAL OTHER CHARGES	\$17,613,413	—	—	—	—	\$40,000	\$17,653,413
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$23,714,390	—	\$105,604	\$59,743	—	\$760,000	\$24,639,737
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 5961 — Inflation

4251 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,000
FEES & SELF-GENERATED	573
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	102,031
TOTAL MEANS OF FINANCING	\$105,604

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,505
Operating Services	1,183
Supplies	1,667
TOTAL OPERATING EXPENSES	\$5,355
PROFESSIONAL SERVICES	\$100,249
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$105,604

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	573
Total:	\$573

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	102,031
Fees & Self-Generated	573
Interagency Transfers	3,000
Total:	\$105,604

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	240
5210015	IN-STATE TRAVEL-CONF	108
5210020	IN-STATE TRAV-FIELD	300
5210025	IN-STATE TRV-BD MEM	24
5210050	OUT-OF-STATE TRV-ADM	969
5210055	OUT-OF-STTRV-CONF	804
5210070	OUT-OF-STTRV-IT/TRN	60
Total:		\$2,505

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	190
5310005	SERV-PRINTING	2
5310010	SERV-DUES & OTHER	120
5310013	SERV-LAB FEES	12
5310400	SERV-MISC	124
5330007	MAINT-PROPERTY	12
5340020	RENT-EQUIPMENT	120
5340070	RENT-OTHER	19
5340078	RENT-DATA-LIC SOFT	19
5350004	UTIL-TELEPHONE SERV	302
5350005	UTIL-OTHER COMM SERV	247
5350006	UTIL-MAIL/DEL/POST	16
Total:		\$1,183

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	372
5410006	SUP-COMPUTER	96
5410007	SUP-CLOTHING/UNIFORM	24
5410009	SUP-EDUCATION & REC	288
5410013	SUP-FOOD & BEVERAGE	96
5410015	SUP-AUTO	36
5410035	SUP-SOFTWARE	360
5410400	SUP-OTHER	395
Total:		\$1,667

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	1,440
5510400	PROF SERV-OTHER	98,809
Total:		\$100,249

Form 5693 — 425 Compulsory Adj.

4251 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	19,118
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	40,625
TOTAL MEANS OF FINANCING	\$59,743

EXPENDITURES

	Amount
Salaries	59,743
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$59,743
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	\$59,743

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.	Compulsory adjustments related to the PEP
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 5694 — 425 CB 8-1 E-Grants System

4251 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	510,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$510,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	510,000
Supplies	—
TOTAL OPERATING EXPENSES	\$510,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$510,000

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.	This request is needed for the acquisition of an electronic grants (E-Grants) system, to allow the Louisiana Highway Safety Commission (LHSC) to improve the efficiency and effectiveness of its operations. This system will improve all phases of grants management, including advertising, submission, proposal review and scoring, awarding, monitoring, and reporting. The National Highway Traffic Safety Administration has requested that the LHSC move to an electronic grants management system. Most of the states in Region VI, which includes Louisiana, have implemented or are in the process of implementing an e-grants system. See Attachment A, Form 5694 cost details.
Cite performance indicators for the adjustment.	This system will positively impact the administration of traffic safety programs focused on human behavior from a pre-crash, crash, and post-crash standpoint.
What would the impact be if this is not funded?	If this adjustment is not approved, it will have a negative programmatic impact on the LHSC. Failure to acquire an e-grants system could cause delays in advertising, reviewing, awarding, funding, tracking, and monitoring federal grants to sub recipients, including local government agencies. This could be costly to the agency and jeopardize future federal funding by promoting inefficiencies from the use of manual processes.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	Not applicable

DEPARTMENT OF PUBLIC SAFETY
 LOUISIANA HIGHWAY SAFETY COMMISSION
 ATTACHMENT A: COST BREAKDOWN OF E-GRANTS SYSTEM CB 8-1

<u>Description</u>	<u>Amount</u>	<u>Object Code</u>	<u>GL Code</u>
Licensing fee (paid at onset of project)	\$140,000	2875	5340078
Startup costs (includes unlimited licenses)	\$330,000	2875	5340078
Annual support costs (based on percentage of total cost; will fluctuate)	\$20,000	2825	5330017
Annual hosting costs (Microsoft Azure)	\$20,000	2825	5330017
FY 22/23 (Year 1) - Total Costs of E-grants System	\$510,000		
Post development average yearly costs	\$275,000	2825	5330017
Additional costs are deliverable-based for updates/changes and are billed hourly.	Indeterminable	2825	5330017
FY 23/24 (Year 2) - Recurring estimated costs for e-grants system for first out-year	\$275,000		

Form 6207 — 425 Planning and Administration Match

4251 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	250,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$250,000

EXPENDITURES

	Amount
Salaries	150,000
Other Compensation	35,000
Related Benefits	25,000
TOTAL PERSONAL SERVICES	\$210,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	40,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$40,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$250,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to increase the state match portion of Planning and Administrative costs for the agency. The total amount of match funds that the agency expends in Planning and Administration costs exceeds the current budgeted amount.
Cite performance indicators for the adjustment.	Performance indicators are indirectly impacted by the increase in office efficiency.
What would the impact be if this is not funded?	If this request is not funded, there will be a negative programmatic impact on the LHSC. Failure to meet the 50% match could cause the loss of federal funds to subrecipients, including local government agencies. This could be costly to the agency and jeopardize future federal funding.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based on the recommended level of expenditures. The source of funding is State General Fund Direct, but could be requested as Self-Generated.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	779,118	—	779,118
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	412,350	3,000	—	415,350
FEES & SELF-GENERATED	503,131	573	—	503,704
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	22,798,909	142,656	—	22,941,565
TOTAL MEANS OF FINANCING	\$23,714,390	\$925,347	—	\$24,639,737
Salaries	1,035,379	209,743	—	1,245,122
Other Compensation	40,000	35,000	—	75,000
Related Benefits	625,360	25,000	—	650,360
TOTAL PERSONAL SERVICES	\$1,700,739	\$269,743	—	\$1,970,482
Travel	104,361	2,505	—	106,866
Operating Services	49,359	511,183	—	560,542
Supplies	69,468	1,667	—	71,135
TOTAL OPERATING EXPENSES	\$223,188	\$515,355	—	\$738,543
PROFESSIONAL SERVICES	\$4,177,050	\$100,249	—	\$4,277,299
Other Charges	15,901,974	40,000	—	15,941,974
Debt Service	—	—	—	—
Interagency Transfers	1,711,439	—	—	1,711,439
TOTAL OTHER CHARGES	\$17,613,413	\$40,000	—	\$17,653,413
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$23,714,390	\$925,347	—	\$24,639,737
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	779,118	—	779,118
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	412,350	3,000	—	415,350
FEES & SELF-GENERATED	503,131	573	—	503,704
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	22,798,909	142,656	—	22,941,565
TOTAL MEANS OF FINANCING	\$23,714,390	\$925,347	—	\$24,639,737
Salaries	1,035,379	209,743	—	1,245,122
Other Compensation	40,000	35,000	—	75,000
Related Benefits	625,360	25,000	—	650,360
TOTAL PERSONAL SERVICES	\$1,700,739	\$269,743	—	\$1,970,482
Travel	104,361	2,505	—	106,866
Operating Services	49,359	511,183	—	560,542
Supplies	69,468	1,667	—	71,135
TOTAL OPERATING EXPENSES	\$223,188	\$515,355	—	\$738,543
PROFESSIONAL SERVICES	\$4,177,050	\$100,249	—	\$4,277,299
Other Charges	15,901,974	40,000	—	15,941,974
Debt Service	—	—	—	—
Interagency Transfers	1,711,439	—	—	1,711,439
TOTAL OTHER CHARGES	\$17,613,413	\$40,000	—	\$17,653,413
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$23,714,390	\$925,347	—	\$24,639,737
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	779,118	—	—	779,118
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	412,350	3,000	—	—	415,350
FEES & SELF-GENERATED	503,131	573	—	—	503,704
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	22,798,909	142,656	—	—	22,941,565
TOTAL MEANS OF FINANCING	\$23,714,390	\$925,347	—	—	\$24,639,737
Salaries	1,035,379	209,743	—	—	1,245,122
Other Compensation	40,000	35,000	—	—	75,000
Related Benefits	625,360	25,000	—	—	650,360
TOTAL PERSONAL SERVICES	\$1,700,739	\$269,743	—	—	\$1,970,482
Travel	104,361	2,505	—	—	106,866
Operating Services	49,359	511,183	—	—	560,542
Supplies	69,468	1,667	—	—	71,135
TOTAL OPERATING EXPENSES	\$223,188	\$515,355	—	—	\$738,543
PROFESSIONAL SERVICES	\$4,177,050	\$100,249	—	—	\$4,277,299
Other Charges	15,901,974	40,000	—	—	15,941,974
Debt Service	—	—	—	—	—
Interagency Transfers	1,711,439	—	—	—	1,711,439
TOTAL OTHER CHARGES	\$17,613,413	\$40,000	—	—	\$17,653,413
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$23,714,390	\$925,347	—	—	\$24,639,737
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	503,131	573	—	—	503,704
Total:	\$503,131	\$573	—	—	\$503,704

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4251 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	779,118	—	—	779,118
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	412,350	3,000	—	—	415,350
FEES & SELF-GENERATED	503,131	573	—	—	503,704
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	22,798,909	142,656	—	—	22,941,565
TOTAL MEANS OF FINANCING	\$23,714,390	\$925,347	—	—	\$24,639,737
Salaries	1,035,379	209,743	—	—	1,245,122
Other Compensation	40,000	35,000	—	—	75,000
Related Benefits	625,360	25,000	—	—	650,360
TOTAL PERSONAL SERVICES	\$1,700,739	\$269,743	—	—	\$1,970,482
Travel	104,361	2,505	—	—	106,866
Operating Services	49,359	511,183	—	—	560,542
Supplies	69,468	1,667	—	—	71,135
TOTAL OPERATING EXPENSES	\$223,188	\$515,355	—	—	\$738,543
PROFESSIONAL SERVICES	\$4,177,050	\$100,249	—	—	\$4,277,299
Other Charges	15,901,974	40,000	—	—	15,941,974
Debt Service	—	—	—	—	—
Interagency Transfers	1,711,439	—	—	—	1,711,439
TOTAL OTHER CHARGES	\$17,613,413	\$40,000	—	—	\$17,653,413
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$23,714,390	\$925,347	—	—	\$24,639,737
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	503,131	573	—	—	503,704
Total:	\$503,131	\$573	—	—	\$503,704

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	779,118	—	—	779,118	779,118
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	84,000	412,350	3,000	—	—	415,350	3,000
FEES & SELF-GENERATED	503,131	503,131	573	—	—	503,704	573
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	9,288,753	22,798,909	142,656	—	—	22,941,565	142,656
TOTAL MEANS OF FINANCING	\$9,875,884	\$23,714,390	\$925,347	—	—	\$24,639,737	\$925,347

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	503,131	503,131	573	—	—	503,704	573
Total:	\$503,131	\$503,131	\$573	—	—	\$503,704	\$573

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	940,282	1,035,379	209,743	—	—	1,245,122	209,743
Other Compensation	24,921	40,000	35,000	—	—	75,000	35,000
Related Benefits	582,827	625,360	25,000	—	—	650,360	25,000
TOTAL PERSONAL SERVICES	\$1,548,030	\$1,700,739	\$269,743	—	—	\$1,970,482	\$269,743
Travel	5,926	104,361	2,505	—	—	106,866	2,505
Operating Services	29,262	49,359	511,183	—	—	560,542	511,183
Supplies	5,399	69,468	1,667	—	—	71,135	1,667
TOTAL OPERATING EXPENSES	\$40,587	\$223,188	\$515,355	—	—	\$738,543	\$515,355
PROFESSIONAL SERVICES	\$1,999,867	\$4,177,050	\$100,249	—	—	\$4,277,299	\$100,249
Other Charges	5,787,869	15,901,974	40,000	—	—	15,941,974	40,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	499,532	1,711,439	—	—	—	1,711,439	—
TOTAL OTHER CHARGES	\$6,287,401	\$17,613,413	\$40,000	—	—	\$17,653,413	\$40,000
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,875,884	\$23,714,390	\$925,347	—	—	\$24,639,737	\$925,347
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	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	779,118	—	—	779,118	779,118
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	84,000	412,350	3,000	—	—	415,350	3,000
FEES & SELF-GENERATED	503,131	503,131	573	—	—	503,704	573
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	9,288,753	22,798,909	142,656	—	—	22,941,565	142,656
TOTAL MEANS OF FINANCING	\$9,875,884	\$23,714,390	\$925,347	—	—	\$24,639,737	\$925,347

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	503,131	503,131	573	—	—	503,704	573
Total:	\$503,131	\$503,131	\$573	—	—	\$503,704	\$573

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	940,282	1,035,379	209,743	—	—	1,245,122	209,743
Other Compensation	24,921	40,000	35,000	—	—	75,000	35,000
Related Benefits	582,827	625,360	25,000	—	—	650,360	25,000
TOTAL PERSONAL SERVICES	\$1,548,030	\$1,700,739	\$269,743	—	—	\$1,970,482	\$269,743
Travel	5,926	104,361	2,505	—	—	106,866	2,505
Operating Services	29,262	49,359	511,183	—	—	560,542	511,183
Supplies	5,399	69,468	1,667	—	—	71,135	1,667
TOTAL OPERATING EXPENSES	\$40,587	\$223,188	\$515,355	—	—	\$738,543	\$515,355
PROFESSIONAL SERVICES	\$1,999,867	\$4,177,050	\$100,249	—	—	\$4,277,299	\$100,249
Other Charges	5,787,869	15,901,974	40,000	—	—	15,941,974	40,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	499,532	1,711,439	—	—	—	1,711,439	—
TOTAL OTHER CHARGES	\$6,287,401	\$17,613,413	\$40,000	—	—	\$17,653,413	\$40,000
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,875,884	\$23,714,390	\$925,347	—	—	\$24,639,737	\$925,347
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	—	—	—	—	—	—	—



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Addenda

INTERAGENCY TRANSFERS

BR-19B-1
(9/99)

INTERAGENCY TRANSFER AGREEMENT

Interagency Transfer Agreement Between DEPARTMENT OF CIVIL SERVICE (#17-560) and HIGHWAY SAFETY COMMISSION (#08B-425)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, the DEPARTMENT OF CIVIL SERVICE (#17-560) is budgeted to receive the following revenue
(Agency Name and #)

from HIGHWAY SAFETY COMMISSION (#08B-425) by Interagency Transfer for the following reason(s):
(Agency Name and #)

CIVIL SERVICE FEES \$6,048 *

*This amount is based on FY 21/22 budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer

Date

Virginia Thompson

Sending Agency Fiscal Officer

10/13/21

Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for IAT revenues and IAT expenses).

BR-19B-2
(9\99)

INTERAGENCY TRANSFER AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION (#01-107) and HIGHWAY SAFETY COMMISSION (#08B-425)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, the DIVISION OF ADMINISTRATION (#01-107) is budgeted to receive the following revenue
(Agency Name and #)

from HIGHWAY SAFETY COMMISSION (#08B-425) by Interagency Transfer for the following reason(s):
(Agency Name and #)

Office of State Uniform Payroll System	\$921 *
Office of State Printing	\$5,289 **
Office of State Procurement	\$22,048 *
	<u>\$28,258</u>

*This amount is based on FY 21/22 budgeted amount, and will be adjusted by the Office of Planning and Budget.

**This information is based on FY 21/22 budgeted amount.

Recipient Agency Fiscal Officer Date

Virgin Thompson 10/13/21

Sending Agency Fiscal Officer Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for IAT revenues and IAT expenses).

INTERAGENCY TRANSFER AGREEMENT

Interagency Agreement Between OFFICE OF TECHNOLOGY SERVICES (#21-815) and HIGHWAY SAFETY COMMISSION (#08B-425)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, the OFFICE OF TECHNOLOGY SERVICES (#21-815) is budgeted to receive the following revenue
(Agency Name and #)

from HIGHWAY SAFETY COMMISSION (#08B-425) by Interagency Transfer for the following reason(s):
(Agency Name and #)

IT Support Services from OTS \$262,344 *

*This amount is based on actual FY 20/21 Other Charges and IAT expenditures.

_____ Recipient Agency Fiscal Officer	_____ Date
<u>Virginia Thompson</u> Sending Agency Fiscal Officer	<u>10/13/21</u> Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for IAT revenues and IAT expenses).

BR-19B-4
(9/99)

INTERAGENCY TRANSFER AGREEMENT

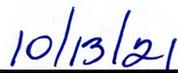
Interagency Transfer Agreement Between OFFICE OF RISK MANAGEMENT (#21-804) and HIGHWAY SAFETY COMMISSION (#08B-425)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, the OFFICE OF RISK MANAGEMENT (#21-804) is budgeted to receive the following revenue
(Agency Name and #)

from HIGHWAY SAFETY COMMISSION (#08B-425) by Interagency Transfer for the following reason(s):
(Agency Name and #)

RISK MANAGEMENT INSURANCE * \$7,895

*This amount is based on FY 21/22 budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer	Date
	
Sending Agency Fiscal Officer	Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for IAT revenues and IAT expenses).

BR-19B-5
(9/99)

INTERAGENCY TRANSFER AGREEMENT

Interagency Transfer Agreement Between OFFICE OF TELECOMMUNICATIONS (#21-808) and HIGHWAY SAFETY COMMISSION (#08B-425)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, the OFFICE OF TELECOMMUNICATIONS (#21-808) is budgeted to receive the following revenue
(Agency Name and #)

from HIGHWAY SAFETY COMMISSION (#08B-425) by Interagency Transfer for the following reason(s):
(Agency Name and #)

Telephone Usage * **\$2,400**

*This information is based on FY 21/22 budgeted amount.

Recipient Agency Fiscal Officer

Date



Sending Agency Fiscal Officer

10/13/21

Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for IAT revenues and IAT expenses).

BR-19B-6
(9/99)

INTERAGENCY TRANSFER AGREEMENT

Interagency Transfer Agreement Between OFFICE OF STATE POLICE #08B-419 and HIGHWAY SAFETY COMMISSION (#08B-425)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, the OFFICE OF STATE POLICE #08B-419 is budgeted to receive the following revenue
(Agency Name and #)

from HIGHWAY SAFETY COMMISSION (#08B-425) by Interagency Transfer for the following reason(s):
(Agency Name and #)

Automotive Supplies & Repairs * \$1,800

*This information is based on FY 21/22 budgeted amount.

_____ Recipient Agency Fiscal Officer	_____ Date
 _____ Sending Agency Fiscal Officer	<u>10/13/21</u> _____ Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for IAT revenues and IAT expenses).



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