

Agency Budget Request

FISCAL YEAR 2023–2024



Public Safety Services

425 — Louisiana Highway Safety Commission



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2024

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>
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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>
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Operational Plan

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

**OPERATIONAL PLAN
FY 2023 - 2024**

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):

Develop 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 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.

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION
ADMINISTRATIVE PROGRAM

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 is committed to developing and implementing comprehensive strategies aimed at saving lives and preventing injuries on our highways.

PROGRAM GOAL(S):

Develop 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: 088 -Department of Public Safety & Corrections, Public Safety Services
 AGENCY ID: 08425 Louisiana Highway Safety Commission
 PROGRAM ID: Administrative
 ACTIVITY ID: Administrative

1. (KEY) To reduce the number of traffic fatalities by 1% each calendar year through June 30, 2024.

Children's Budget Link: Not Applicable

Human Resource Points 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 Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Link: 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 2020 was 1.34, up from 1.11 in 2019, per 100 million vehicle miles traveled.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAR-END PERFORMANCE STANDARD FY 201-2022	ACTUAL YEAR-END PERFORMANCE FY 201-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024
24411	K Percent change in traffic fatalities	(6%)	(17.4%) ¹	(6%)	(6%)	(6%)	
24412	S Number of traffic fatalities	683	972 ¹	718	718	914 ²	
25511	S Number of fatal crashes among drivers ages 15-24	135	239 ¹	125	125	225 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 2021 traffic records reporting period. LHSC will continue to fund enforcement initiatives in conjunction with public information and education outreach programs, to reduce the number of traffic fatalities.

² The Continuation Budget Level has been revised based on prior year actuals.

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, 2024.

Children's Budget Link: Not Applicable

Human Resource Policies 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 Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (LAF, 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 2020. In 2020, the blood alcohol concentration (BAC) for drivers tested in fatal crashes in Louisiana was at or above .08% in 28% 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.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
		YEAREND STANDARD	ACTUAL YEAREND PERFORMANCE	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED	EXISTING PERFORMANCE STANDARD	PERFORMANCE AT CONTINUATION BUDGET LEVEL	PERFORMANCE AT EXECUTIVE BUDGET LEVEL	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED
PI E	L PERFORMANCE INDICATOR NAME	FY 2021-2022	FY 2021-2022	FY 2022-2023	FY 2022-2023	FY 2023-2024	FY 2023-2024	FY 2023-2024
22429	S Percent change of alcohol impaired driving fatalities	(1%)	(92%) ¹	(1%)	(1%)	(1%)		
26455	K Number of alcohol-impaired driving fatalities	212	367 ²	218	218	363 ³		

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

² Increases in fatalities and traffic crashes are a direct result of risky driver behavior. LHSC will continue to fund enforcement initiatives in conjunction with public information and education outreach programs, to reduce the number of traffic fatalities.

³ The Continuation Budget Level has been revised based on prior year actuals.

DEPARTMENT ID: 089 -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, 2024.

Children's Budget Link: Not Applicable

Human Resource Policies 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 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

L E V E L C O D E	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
		YEAR-END PERFORMANCE STANDARD	ACTUAL YEAR-END PERFORMANCE	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED	EXISTING PERFORMANCE STANDARD	PERFORMANCE AT CONTINUATION BUDGET LEVEL	PERFORMANCE AT EXECUTIVE BUDGET LEVEL	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED
26455 K	Percentage of safety belt usage for front seat occupants statewide	88.0%	86.1%	89.0%	89.0%	89.0%		
26457 S	Number of unrestrained fatalities	232	372 ¹	280	280	368 ²		
22430 K	Percent change in statewide safety belt usage for vehicle occupants age 5 and under	1.4%	1.0% ¹	1.4%	1.4%	1.4%		

¹ Actual performance is based on the most recent complete year of data (2021). 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 2021 traffic records reporting period. LHSC will continue to use enforcement initiatives in conjunction with public information and education outreach programs, to increase statewide seatbelt use in Louisiana.

² The Continuation Budget Level has been revised based on prior year actuals.

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 256 in 2020 to 216 by June 30, 2024.

Children's Budget Link: Not Applicable

Human Resource Policies 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 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

L E V E L C O D E	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAR-END PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAR-END PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024
26458 S	Number of pedestrian fatalities	112	185 ¹	138	138	175 ²	
26450 S	Number of bicycle fatalities	23	35 ¹	33	33	33	
25172 S	Number of motorcycle fatalities	80	86 ¹	81	81	81	

¹ Actual performance is based on the most recent complete year of data (2021). 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 2021 traffic records reporting period. LHSC will continue to fund public information and education outreach programs to decrease the number of pedestrian, bicycle, and motorcycle fatalities in Louisiana.

² The Continuation Budget Level has been revised based on prior year actuals.

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, 2024.

Children's Budget Link: Not Applicable

Human Resource Policies 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 Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

L E V E L C O D E	P E R F O R M A N C E I N D I C A T O R N A M E	P E R F O R M A N C E I N D I C A T O R V A L U E S							
		Y E A R E N D P E R F O R M A N C E S T A N D A R D F Y 2 0 2 1 - 2 0 2 2	A C T U A L Y E A R E N D P E R F O R M A N C E F Y 2 0 2 1 - 2 0 2 2	P E R F O R M A N C E S T A N D A R D A S I N I T I A L L Y A P P R O P R I A T E D F Y 2 0 2 2 - 2 0 2 3	E X I S T I N G P E R F O R M A N C E S T A N D A R D F Y 2 0 2 2 - 2 0 2 3	P E R F O R M A N C E A T C O N T I N U A T I O N B U D G E T L E V E L F Y 2 0 2 3 - 2 0 2 4	P E R F O R M A N C E A T E X E C U T I V E B U D G E T L E V E L F Y 2 0 2 3 - 2 0 2 4	P E R F O R M A N C E S T A N D A R D A S I N I T I A L L Y A P P R O P R I A T E D F Y 2 0 2 3 - 2 0 2 4	
26460	S	Number of rail grade crossing traffic fatalities	4	2 ¹	1	1	1		

¹ There was a greater reduction than targeted. LHS&C will continue to provide public information and education outreach programs related to reducing rail grade crossing fatalities.

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program Structure Chart Attached: N/A

OTHER: List any other attachments to operational plan.

- 1
- 2
- 3

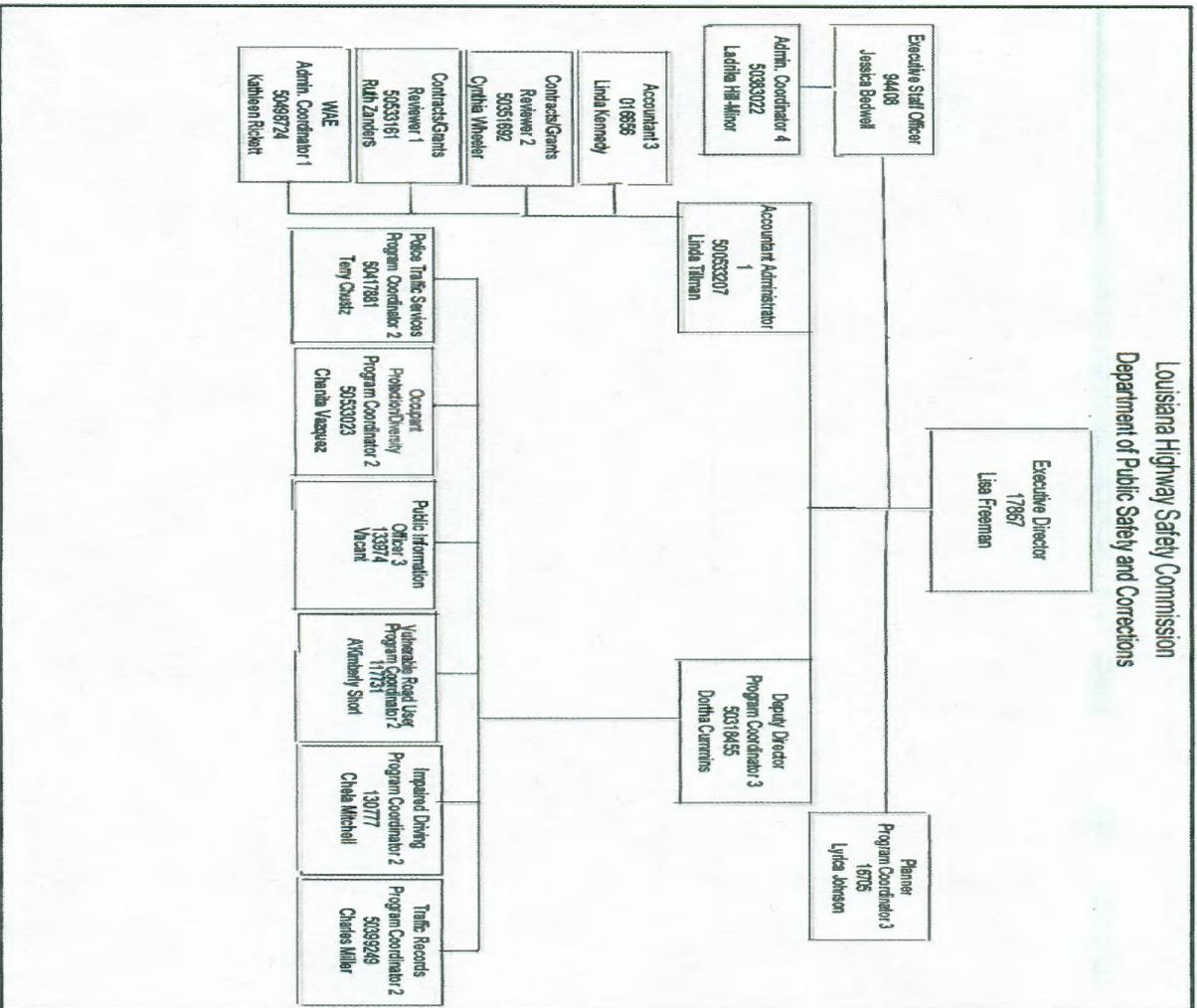
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**Louisiana Highway Safety Commission
Department of Public Safety and Corrections**



Effective 4/20/2022

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

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	441,359	441,359	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	412,350	412,350	—	—
FEES & SELF-GENERATED	503,131	832,306	903,131	70,825	8.51%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	18,361,904	22,879,126	23,174,561	295,435	1.29%
TOTAL MEANS OF FINANCING	\$18,865,035	\$24,123,782	\$24,931,401	\$807,619	3.35%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	503,131	832,306	903,131	70,825	8.51%
Total:	\$503,131	\$832,306	\$903,131	\$70,825	8.51%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	971,485	1,233,367	1,281,353	47,986	3.89%
Other Compensation	24,914	75,000	75,000	—	—
Related Benefits	582,012	691,506	728,897	37,391	5.41%
TOTAL PERSONAL SERVICES	\$1,578,410	\$1,999,873	\$2,085,250	\$85,377	4.27%
Travel	15,769	104,361	112,835	8,474	8.12%
Operating Services	27,376	49,359	50,828	1,469	2.98%
Supplies	7,295	69,468	71,415	1,947	2.80%
TOTAL OPERATING EXPENSES	\$50,440	\$223,188	\$235,078	\$11,890	5.33%
PROFESSIONAL SERVICES	\$2,799,830	\$4,177,050	\$4,276,047	\$98,997	2.37%
Other Charges	13,155,625	16,021,149	16,091,974	70,825	0.44%
Debt Service	—	—	—	—	—
Interagency Transfers	1,280,730	1,702,522	2,203,452	500,930	29.42%
TOTAL OTHER CHARGES	\$14,436,355	\$17,723,671	\$18,295,426	\$571,755	3.23%
Acquisitions	—	—	39,600	39,600	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$39,600	\$39,600	—
TOTAL EXPENDITURES	\$18,865,035	\$24,123,782	\$24,931,401	\$807,619	3.35%

Agency Positions

Classified	14	14	15	1	7.14%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	15	15	16	1	6.67%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	15	15	16	1	6.67%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	—	—	441,359	441,359
Interagency Transfers	—	412,350	412,350	—
Fees & Self-Generated	503,131	832,306	903,131	70,825
Federal Funds	18,361,904	22,879,126	23,174,561	295,435
Total:	\$18,865,035	\$24,123,782	\$24,931,401	\$807,619

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	857,097	1,083,397	1,131,383	47,986
5110015	SAL-CLASS-TO-OT	—	10,000	10,000	—
5110020	SAL-CLASS-TO-TERM	—	10,000	10,000	—
5110025	SAL-UNCLASS-TO-REG	114,388	129,970	129,970	—
Total Salaries:		\$971,485	\$1,233,367	\$1,281,353	\$47,986

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	24,914	69,603	69,603	—
5120035	STUDENT LABOR	—	5,397	5,397	—
Total Other Compensation:		\$24,914	\$75,000	\$75,000	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	377,679	457,836	477,222	19,386
5130050	POSTRET BENEFITS	61,052	75,000	75,000	—
5130060	MEDICARE TAX	13,376	16,920	17,616	696

Related Benefits (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	124,621	141,750	158,459	16,709
5130090	TAXABLE FRINGE BEN	5,283	—	600	600
Total Related Benefits:		\$582,012	\$691,506	\$728,897	\$37,391

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	14	50,361	51,554	1,193
5210015	IN-STATE TRAVEL-CONF	213	38,000	38,901	901
5210020	IN-STATE TRAV-FIELD	96	15,000	21,356	6,356
5210025	IN-STATE TRV-BD MEM	249	1,000	1,024	24
5210050	OUT-OF-STATE TRV-ADM	654	—	—	—
5210055	OUT-OF-STTRV-CONF	5,518	—	—	—
5210110	CONFERENCE REG FEES	9,025	—	—	—
Total Travel:		\$15,769	\$104,361	\$112,835	\$8,474

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	2,596	7,900	8,087	187
5310010	SERV-DUES & OTHER	12,335	17,359	17,771	412
5310011	SERV-SUBSCRIPTIONS	3,925	—	—	—
5310013	SERV-LAB FEES	30	500	512	12
5310037	SERV - TRAINING	68	—	—	—
5310050	SERV-DUES & OTHER	100	—	—	—
5330017	MAINT-DATA SOFTWARE	—	—	300	300
5350004	UTIL-TELEPHONE SERV	246	6,600	6,756	156
5350005	UTIL-OTHER COMM SERV	2,534	10,300	10,544	244
5350006	UTIL-MAIL/DEL/POST	88	700	716	16

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350010	UTIL-ELECTRICITY	5,097	6,000	6,142	142
5350020	UTIL-MAIL/DEL/POST	357	—	—	—
Total Operating Services:		\$27,376	\$49,359	\$50,828	\$1,469

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	4,572	15,500	16,167	667
5410006	SUP-COMPUTER	—	4,000	4,095	95
5410007	SUP-CLOTHING/UNIFORM	—	1,000	1,024	24
5410009	SUP-EDUCATION & REC	—	12,000	12,284	284
5410013	SUP-FOOD & BEVERAGE	979	4,000	4,094	94
5410015	SUP-AUTO	—	1,500	1,536	36
5410021	SUP-ELECTRONICS/ELEC	555	—	—	—
5410035	SUP-SOFTWARE	1,190	15,000	15,356	356
5410400	SUP-OTHER	—	16,468	16,859	391
Total Supplies:		\$7,295	\$69,468	\$71,415	\$1,947

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	514,760	514,000	526,182	12,182
5510400	PROF SERV-OTHER	2,285,070	3,663,050	3,749,865	86,815
Total Professional Services:		\$2,799,830	\$4,177,050	\$4,276,047	\$98,997

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	2,546,826	4,121,256	4,121,256	—
5610003	OTHER PUBLIC ASST	547,955	29,175	—	(29,175)
5620063	MISC-OPERATNG SVCS	4,747	10,000	10,000	—
5620064	MISC-PROF SVCS	239,912	998,000	948,000	(50,000)
5620065	MISC-SUPPLIES OTHER	—	495,000	495,000	—
5620066	MISC-TRVL IN STATE	1,943	506,300	506,300	—
5620067	MISC-TR OUT OF STATE	1,242	—	—	—
5620069	MISC-INTERAGENCY OTH	9,812,382	9,861,418	10,011,418	150,000
5620276	MISC-OC-SUP-INV TRDE	619	—	—	—
Total Other Charges:		\$13,155,625	\$16,021,149	\$16,091,974	\$70,825

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	27,658	39,141	39,141	—
5950007	IAT-PRINTING	—	5,289	5,289	—
5950008	IAT-POSTAGE	124	1,000	1,000	—
5950014	IAT-TELEPHONE	10,716	11,400	11,736	336
5950017	IAT-INSURANCE	6,906	8,893	8,893	—
5950033	IAT-INTER AGY TRANS	1,191,481	1,576,401	1,576,995	594
5950058	IAT-TECH SVCS	43,845	60,398	560,398	500,000
Total Interagency Transfers:		\$1,280,730	\$1,702,522	\$2,203,452	\$500,930

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	—	1,000	1,000
5710236	ACQ-OTHER	—	—	1,600	1,600

Acquisitions (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	—	37,000	37,000
Total Acquisitions:		—	—	\$39,600	\$39,600
Total Agency Expenditures:		\$18,865,035	\$24,123,782	\$24,931,401	\$807,619

PROGRAM SUMMARY STATEMENT

4251 - Administrative

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	441,359	441,359	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	412,350	412,350	—	—
FEES & SELF-GENERATED	503,131	832,306	903,131	70,825	8.51%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	18,361,904	22,879,126	23,174,561	295,435	1.29%
TOTAL MEANS OF FINANCING	\$18,865,035	\$24,123,782	\$24,931,401	\$807,619	3.35%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	503,131	832,306	903,131	70,825	8.51%
Total:	\$503,131	\$832,306	\$903,131	\$70,825	8.51%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	971,485	1,233,367	1,281,353	47,986	3.89%
Other Compensation	24,914	75,000	75,000	—	—
Related Benefits	582,012	691,506	728,897	37,391	5.41%
TOTAL PERSONAL SERVICES	\$1,578,410	\$1,999,873	\$2,085,250	\$85,377	4.27%
Travel	15,769	104,361	112,835	8,474	8.12%
Operating Services	27,376	49,359	50,828	1,469	2.98%
Supplies	7,295	69,468	71,415	1,947	2.80%
TOTAL OPERATING EXPENSES	\$50,440	\$223,188	\$235,078	\$11,890	5.33%
PROFESSIONAL SERVICES	\$2,799,830	\$4,177,050	\$4,276,047	\$98,997	2.37%
Other Charges	13,155,625	16,021,149	16,091,974	70,825	0.44%
Debt Service	—	—	—	—	—
Interagency Transfers	1,280,730	1,702,522	2,203,452	500,930	29.42%
TOTAL OTHER CHARGES	\$14,436,355	\$17,723,671	\$18,295,426	\$571,755	3.23%
Acquisitions	—	—	39,600	39,600	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$39,600	\$39,600	—
TOTAL EXPENDITURES	\$18,865,035	\$24,123,782	\$24,931,401	\$807,619	3.35%

Program Positions

Classified	14	14	15	1	7.14%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	15	15	16	1	6.67%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	15	15	16	1	6.67%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	—	—	441,359	441,359
Interagency Transfers	—	412,350	412,350	—
Fees & Self-Generated	503,131	832,306	903,131	70,825
Federal Funds	18,361,904	22,879,126	23,174,561	295,435
Total:	\$18,865,035	\$24,123,782	\$24,931,401	\$807,619

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	857,097	1,083,397	1,131,383	47,986
5110015	SAL-CLASS-TO-OT	—	10,000	10,000	—
5110020	SAL-CLASS-TO-TERM	—	10,000	10,000	—
5110025	SAL-UNCLASS-TO-REG	114,388	129,970	129,970	—
Total Salaries:		\$971,485	\$1,233,367	\$1,281,353	\$47,986

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	24,914	69,603	69,603	—
5120035	STUDENT LABOR	—	5,397	5,397	—
Total Other Compensation:		\$24,914	\$75,000	\$75,000	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	377,679	457,836	477,222	19,386
5130050	POSTRET BENEFITS	61,052	75,000	75,000	—
5130060	MEDICARE TAX	13,376	16,920	17,616	696

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	124,621	141,750	158,459	16,709
5130090	TAXABLE FRINGE BEN	5,283	—	600	600
Total Related Benefits:		\$582,012	\$691,506	\$728,897	\$37,391

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	14	50,361	51,554	1,193
5210015	IN-STATE TRAVEL-CONF	213	38,000	38,901	901
5210020	IN-STATE TRAV-FIELD	96	15,000	21,356	6,356
5210025	IN-STATE TRV-BD MEM	249	1,000	1,024	24
5210050	OUT-OF-STATE TRV-ADM	654	—	—	—
5210055	OUT-OF-STTRV-CONF	5,518	—	—	—
5210110	CONFERENCE REG FEES	9,025	—	—	—
Total Travel:		\$15,769	\$104,361	\$112,835	\$8,474

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	2,596	7,900	8,087	187
5310010	SERV-DUES & OTHER	12,335	17,359	17,771	412
5310011	SERV-SUBSCRIPTIONS	3,925	—	—	—
5310013	SERV-LAB FEES	30	500	512	12
5310037	SERV - TRAINING	68	—	—	—
5310050	SERV-DUES & OTHER	100	—	—	—
5330017	MAINT-DATA SOFTWARE	—	—	300	300
5350004	UTIL-TELEPHONE SERV	246	6,600	6,756	156
5350005	UTIL-OTHER COMM SERV	2,534	10,300	10,544	244
5350006	UTIL-MAIL/DEL/POST	88	700	716	16

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350010	UTIL-ELECTRICITY	5,097	6,000	6,142	142
5350020	UTIL-MAIL/DEL/POST	357	—	—	—
Total Operating Services:		\$27,376	\$49,359	\$50,828	\$1,469

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	4,572	15,500	16,167	667
5410006	SUP-COMPUTER	—	4,000	4,095	95
5410007	SUP-CLOTHING/UNIFORM	—	1,000	1,024	24
5410009	SUP-EDUCATION & REC	—	12,000	12,284	284
5410013	SUP-FOOD & BEVERAGE	979	4,000	4,094	94
5410015	SUP-AUTO	—	1,500	1,536	36
5410021	SUP-ELECTRONICS/ELEC	555	—	—	—
5410035	SUP-SOFTWARE	1,190	15,000	15,356	356
5410400	SUP-OTHER	—	16,468	16,859	391
Total Supplies:		\$7,295	\$69,468	\$71,415	\$1,947

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	514,760	514,000	526,182	12,182
5510400	PROF SERV-OTHER	2,285,070	3,663,050	3,749,865	86,815
Total Professional Services:		\$2,799,830	\$4,177,050	\$4,276,047	\$98,997

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	2,546,826	4,121,256	4,121,256	—
5610003	OTHER PUBLIC ASST	547,955	29,175	—	(29,175)
5620063	MISC-OPERATNG SVCS	4,747	10,000	10,000	—
5620064	MISC-PROF SVCS	239,912	998,000	948,000	(50,000)
5620065	MISC-SUPPLIES OTHER	—	495,000	495,000	—
5620066	MISC-TRVL IN STATE	1,943	506,300	506,300	—
5620067	MISC-TR OUT OF STATE	1,242	—	—	—
5620069	MISC-INTERAGENCY OTH	9,812,382	9,861,418	10,011,418	150,000
5620276	MISC-OC-SUP-INV TRDE	619	—	—	—
Total Other Charges:		\$13,155,625	\$16,021,149	\$16,091,974	\$70,825

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	27,658	39,141	39,141	—
5950007	IAT-PRINTING	—	5,289	5,289	—
5950008	IAT-POSTAGE	124	1,000	1,000	—
5950014	IAT-TELEPHONE	10,716	11,400	11,736	336
5950017	IAT-INSURANCE	6,906	8,893	8,893	—
5950033	IAT-INTER AGY TRANS	1,191,481	1,576,401	1,576,995	594
5950058	IAT-TECH SVCS	43,845	60,398	560,398	500,000
Total Interagency Transfers:		\$1,280,730	\$1,702,522	\$2,203,452	\$500,930

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	—	1,000	1,000
5710236	ACQ-OTHER	—	—	1,600	1,600

Acquisitions *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	—	37,000	37,000
Total Acquisitions:		—	—	\$39,600	\$39,600
Total Expenditures for Program 4251		\$18,865,035	\$24,123,782	\$24,931,401	\$807,619
Total Agency Expenditures:		\$18,865,035	\$24,123,782	\$24,931,401	\$807,619

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
UNOBLIGATED IAT	—	412,350	412,350	—	9848
Total Interagency Transfers	—	\$412,350	\$412,350	—	

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
OMV TRANSFER-IN	501,606	753,131	753,131	—	9553
MISC SELF-GEN REVENUE	1,525	79,175	—	(79,175)	14398
MISC SELF-GEN REVENUE	—	—	150,000	150,000	14399
Total Fees & Self-Generated	\$503,131	\$832,306	\$903,131	\$70,825	

Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEDERAL PROG AREA FUNDS	16,268,692	20,519,211	20,814,646	295,435	9548
FEDERAL P&A FUND	2,093,212	2,359,915	2,359,915	—	9551
Total Federal Funds	\$18,361,904	\$22,879,126	\$23,174,561	\$295,435	
Total Sources of Funding:	\$18,865,035	\$24,123,782	\$24,490,042	\$366,260	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 9848 — Unobligated IAT

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	\$125,000	—	—	—	—	—
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	—	—	\$412,350	—	—	—	—	—

Form 9848 — 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 9553 — 425 Self-Generated OMV Transfer-in

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	432,972	—	—	432,972	—	—	—	—	—
Other Compensation	35,000	—	—	35,000	—	—	—	—	—
Related Benefits	168,475	—	—	168,475	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$636,447	—	—	\$636,447	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	8,875	—	—	8,875	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$8,875	—	—	\$8,875	—	—	—	—	—
PROFESSIONAL SERVICES	\$15,000	—	—	\$15,000	—	—	—	—	—
Other Charges	69,151	—	—	69,151	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	23,658	—	—	23,658	—	—	—	—	—
TOTAL OTHER CHARGES	\$92,809	—	—	\$92,809	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$753,131	—	—	\$753,131	—	—	—	—	—

Form 9553 — 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 0.35% 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

Form 14398 — 425 GHSA Self-Gen Grant

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	79,175	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$79,175	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$79,175	—	—	—	—	—	—	—	—

Form 14398 — 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 2023-2024 includes the last quarter of Federal Fiscal Year 2022-2023 and the first three quarters of Federal Fiscal Year 2023-2024. 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.	Funds received in FY 2022-2023 are grant funds received by the Governors Highway Safety Association (GHSA).
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 14399 — 425 Misc. Self-Generated Grants

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$150,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$150,000	—	—	—	—	—

Form 14399 — 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?	State fiscal year 2023-2024 includes the last quarter of Federal Fiscal Year 2022-2023 and the first three quarters of Federal Fiscal Year 2023-2024. 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.	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.

Federal Funds

Form 9548 — 425 Federal Program Area Funds

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	444,932	—	—	468,925	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	277,111	—	—	293,488	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$722,043	—	—	\$762,413	—	—	—	—	—
Travel	66,361	—	—	69,361	—	—	—	—	—
Operating Services	38,200	—	—	38,350	—	—	—	—	—
Supplies	60,593	—	—	60,743	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$165,154	—	—	\$168,454	—	—	—	—	—
PROFESSIONAL SERVICES	\$3,523,050	—	—	\$3,523,050	—	—	—	—	—
Other Charges	14,508,656	—	—	14,508,656	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,600,308	—	—	1,850,773	—	—	—	—	—
TOTAL OTHER CHARGES	\$16,108,964	—	—	\$16,359,429	—	—	—	—	—
Acquisitions	—	—	—	1,300	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$1,300	—	—	—	—	—
TOTAL EXPENDITURES	\$20,519,211	—	—	\$20,814,646	—	—	—	—	—

Form 9548 — 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?	Yes. State fiscal year 2023-2024 includes the last quarter of Federal Fiscal Year 2022-2023 and the first three quarters of Federal Fiscal Year 2023-2024. 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 9551 — 425 Federal P&A

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	355,463	—	—	355,463	—	—	—	—	—
Other Compensation	40,000	—	—	40,000	—	—	—	—	—
Related Benefits	245,920	—	—	245,920	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$641,383	—	—	\$641,383	—	—	—	—	—
Travel	38,000	—	—	38,000	—	—	—	—	—
Operating Services	11,159	—	—	11,159	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$49,159	—	—	\$49,159	—	—	—	—	—
PROFESSIONAL SERVICES	\$514,000	—	—	\$514,000	—	—	—	—	—
Other Charges	1,076,817	—	—	1,076,817	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	78,556	—	—	78,556	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,155,373	—	—	\$1,155,373	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,359,915	—	—	\$2,359,915	—	—	—	—	—

Form 9551 — 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 2023-2024 includes the last quarter of Federal Fiscal Year 2022-2023 and the first three quarters of Federal Fiscal Year 2023-2024. 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

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 9848 UNOBLIGATED IAT	Fees & Self-Generated Form ID 9553 OMV TRANSFER-IN	Fees & Self-Generated Form ID 14398 MISC SELF-GEN REVENUE
Salaries	—	1,233,367	—	—	432,972	—
Other Compensation	—	75,000	—	—	35,000	—
Related Benefits	—	691,506	—	—	168,475	—
TOTAL PERSONAL SERVICES	—	\$1,999,873	—	—	\$636,447	—
Travel	—	104,361	—	—	—	—
Operating Services	—	49,359	—	—	—	—
Supplies	—	69,468	—	—	8,875	—
TOTAL OPERATING EXPENSES	—	\$223,188	—	—	\$8,875	—
PROFESSIONAL SERVICES	—	\$4,177,050	—	\$125,000	\$15,000	—
Other Charges	—	16,021,149	—	287,350	69,151	79,175
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,702,522	—	—	23,658	—
TOTAL OTHER CHARGES	—	\$17,723,671	—	\$287,350	\$92,809	\$79,175
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$24,123,782	—	\$412,350	\$753,131	\$79,175

Expenditures	Federal Funds Form ID 9548 FEDERAL PROG AREA FUNDS	Federal Funds Form ID 9551 FEDERAL P&A FUND
Salaries	444,932	355,463
Other Compensation	—	40,000
Related Benefits	277,111	245,920
TOTAL PERSONAL SERVICES	\$722,043	\$641,383
Travel	66,361	38,000
Operating Services	38,200	11,159
Supplies	60,593	—
TOTAL OPERATING EXPENSES	\$165,154	\$49,159
PROFESSIONAL SERVICES	\$3,523,050	\$514,000
Other Charges	14,508,656	1,076,817
Debt Service	—	—
Interagency Transfers	1,600,308	78,556
TOTAL OTHER CHARGES	\$16,108,964	\$1,155,373
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$20,519,211	\$2,359,915

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9848 UNOBLIGATED IAT	Fees & Self-Generated Form ID 9553 OMV TRANSFER-IN	Fees & Self-Generated Form ID 14399 MISC SELF-GEN REVENUE
Salaries	—	1,281,353	23,993	—	432,972	—
Other Compensation	—	75,000	—	—	35,000	—
Related Benefits	—	728,897	21,014	—	168,475	—
TOTAL PERSONAL SERVICES	—	\$2,085,250	\$45,007	—	\$636,447	—
Travel	—	112,835	5,474	—	—	—
Operating Services	—	50,828	1,319	—	—	—
Supplies	—	71,415	1,797	—	8,875	—
TOTAL OPERATING EXPENSES	—	\$235,078	\$8,590	—	\$8,875	—
PROFESSIONAL SERVICES	—	\$4,276,047	\$98,997	\$125,000	\$15,000	—
Other Charges	—	16,091,974	—	287,350	69,151	150,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,203,452	250,465	—	23,658	—
TOTAL OTHER CHARGES	—	\$18,295,426	\$250,465	\$287,350	\$92,809	\$150,000
Acquisitions	—	39,600	38,300	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$39,600	\$38,300	—	—	—
TOTAL EXPENDITURES	—	\$24,931,401	\$441,359	\$412,350	\$753,131	\$150,000

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 9548 FEDERAL PROG AREA FUNDS	Federal Funds Form ID 9551 FEDERAL P&A FUND
Salaries	468,925	355,463
Other Compensation	—	40,000
Related Benefits	293,488	245,920
TOTAL PERSONAL SERVICES	\$762,413	\$641,383
Travel	69,361	38,000
Operating Services	38,350	11,159
Supplies	60,743	—
TOTAL OPERATING EXPENSES	\$168,454	\$49,159
PROFESSIONAL SERVICES	\$3,523,050	\$514,000
Other Charges	14,508,656	1,076,817
Debt Service	—	—
Interagency Transfers	1,850,773	78,556
TOTAL OTHER CHARGES	\$16,359,429	\$1,155,373
Acquisitions	1,300	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,300	—
TOTAL EXPENDITURES	\$20,814,646	\$2,359,915

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 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

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
MISC SELF-GEN REVENUE	4090013	NFR-PRIV GIFT/GRT	1,525	79,175	150,000	70,825
OMV TRANSFER-IN	4830014	INTRAFUND TRANSFER	501,606	753,131	753,131	—
Total Collections/Income			\$503,131	\$832,306	\$903,131	\$70,825
TYPE						
Expenditures Source of Funding Form (BR-6)			503,131	832,306	903,131	70,825
Total Expenditures, Transfers and Carry Forwards to Next FY			\$503,131	\$832,306	\$903,131	\$70,825
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
154 ALCOHOL IMPAIRED DRI	4060014	FR-FED GRANT/CONRT	991,322	1,534,793	1,534,793	—
164 ALCOHOL IMPAIRED DRI	4060014	FR-FED GRANT/CONRT	541,637	1,175,000	1,175,000	—
405H NON-MOTORIZED SAFET	4060014	FR-FED GRANT/CONRT	460,443	460,443	416,638	(43,805)
FEDERAL PROG AREA FUNDS	4060014	FR-FED GRANT/CONRT	—	995,000	1,372,264	377,264
SECT 405D IMP DRIV(MID)	4060014	FR-FED GRANT/CONRT	1,928,700	1,928,700	3,171,073	1,242,373
SECTION 402 P&A	4060014	FR-FED GRANT/CONRT	2,093,212	3,733,750	598,500	(3,135,250)
SECTION 402 PROG AREA	4060014	FR-FED GRANT/CONRT	11,074,455	11,074,455	9,108,590	(1,965,865)
SECTION 402 PROGRAM MGMT	4060014	FR-FED GRANT/CONRT	—	—	5,087,703	5,087,703
SECTION 405C TRAFFIC REC	4060014	FR-FED GRANT/CONRT	795,162	795,162	—	(795,162)
SECTION 405F MOTORCYCLE	4060014	FR-FED GRANT/CONRT	23,512	23,512	—	(23,512)
SECTION 405 OCC PROT	4060014	FR-FED GRANT/CONRT	453,461	1,158,311	710,000	(448,311)
Total Collections/Income			\$18,361,904	\$22,879,126	\$23,174,561	\$295,435
TYPE						
Expenditures Source of Funding Form (BR-6)			18,361,904	22,879,126	23,174,561	295,435
Total Expenditures, Transfers and Carry Forwards to Next FY			\$18,361,904	\$22,879,126	\$23,174,561	\$295,435
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10228 — 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 10233 — 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 10234 — 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

FY2023-2024 Request	Description
112,835	Travel for conferences, board members, field travel, and training. Inflation and CB-7 increases are included.
\$112,835	Total Travel

Operating Services

FY2023-2024 Request	Description
50,828	Operating Services related to agency operations. Inflation and CB-7 increases are included.
\$50,828	Total Operating Services

Supplies

FY2023-2024 Request	Description
71,415	Operating Supplies related to agency operations. Inflation and CB-7 increases are included.
\$71,415	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
4,037,050	Federal Funds	
\$4,037,050		Professional Services related to agency contracts
125,000	Interagency Transfers	
\$125,000		Professional Services related to agency contracts.
98,997	State General Fund	
\$98,997		Professional Services related to agency operations. Inflation increase is included.

Professional Services *(continued)*

FY2023-2024 Request	Means of Financing	Description
15,000	Fees & Self-Generated	
\$15,000		Professional Services related to management consulting and other miscellaneous professional services related to agency operations.
\$4,276,047	Total Professional Services	

Other Charges

FY2023-2024 Request	Means of Financing	Description
15,585,473	Federal Funds	
287,350	Interagency Transfers	
\$15,872,823		Other Charges related to payments for agency safety initiatives
219,151	Fees & Self-Generated	
\$219,151		Other Charges related to payments for agency safety initiatives. See Form 12623 for CB-8 details.
\$16,091,974	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
6,558	Federal Funds		
\$6,558		STATE CIVIL SERVICE	Civil Service fees
1,524,983	Federal Funds		
\$1,524,983		MISCELLANEOUS STATE AID	Misc. Payments to Locals
1,116	Fees & Self-Generated		
\$1,116		DIVISION OF ADMINISTRATION	Office of State Uniform Payroll
11,400	Federal Funds		
\$11,400		DOA-OFFICE OF TECHNOLOGY SVCS	Payments for telecommunication services
18,919	Federal Funds		
3,302	Fees & Self-Generated		
\$22,221		DOA-OFFICE OF ST PROCUREMENT	Payments to Office of State Procurement

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
367,469	Federal Funds		
10,347	Fees & Self-Generated		
250,465	State General Fund		
\$628,281		DOA-OFFICE OF TECHNOLOGY SVCS	Payments to OTS for printing, mail, technology support, and CB-8 Technology increases.
8,893	Fees & Self-Generated		
\$8,893		OFFICE OF RISK MANAGEMENT	Risk Management Insurance Premiums
\$2,203,452	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
800	Federal Funds				
800	State General Fund				
\$1,600		New	OFFICE FURN	1	One desk; one chair. Split funding.
500	Federal Funds				
500	State General Fund				
\$1,000		New	OTHER EQUIPMENT	1	One HP Printer. Split funding.
37,000	State General Fund				
\$37,000		Replace	AUTOMOTIVE	1	One Chevrolet Tahoe
\$39,600	Total Acquisitions				



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	104,287	4,636	45,436	287,000	441,359
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	—	—	—	412,350
FEES & SELF-GENERATED	832,306	(79,175)	—	—	—	150,000	903,131
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	22,879,126	—	—	—	45,435	250,000	23,174,561
TOTAL MEANS OF FINANCING	\$24,123,782	\$(79,175)	\$104,287	\$4,636	\$90,871	\$687,000	\$24,931,401

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	832,306	(79,175)	—	—	—	150,000	903,131
Total:	\$832,306	\$(79,175)	—	—	—	\$150,000	\$903,131

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	1,233,367	—	—	—	47,986	—	1,281,353
Other Compensation	75,000	—	—	—	—	—	75,000
Related Benefits	691,506	—	—	4,636	32,755	—	728,897
TOTAL PERSONAL SERVICES	\$1,999,873	—	—	\$4,636	\$80,741	—	\$2,085,250
Travel	104,361	—	2,474	—	6,000	—	112,835
Operating Services	49,359	—	1,169	—	300	—	50,828
Supplies	69,468	—	1,647	—	300	—	71,415
TOTAL OPERATING EXPENSES	\$223,188	—	\$5,290	—	\$6,600	—	\$235,078
PROFESSIONAL SERVICES	\$4,177,050	—	\$98,997	—	—	—	\$4,276,047
Other Charges	16,021,149	(79,175)	—	—	—	150,000	16,091,974
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,702,522	—	—	—	930	500,000	2,203,452
TOTAL OTHER CHARGES	\$17,723,671	\$(79,175)	—	—	\$930	\$650,000	\$18,295,426
Acquisitions	—	—	—	—	2,600	37,000	39,600
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	\$2,600	\$37,000	\$39,600
TOTAL EXPENDITURES	\$24,123,782	\$(79,175)	\$104,287	\$4,636	\$90,871	\$687,000	\$24,931,401
Classified	14	—	—	—	1	—	15
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	15	—	—	—	1	—	16
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 12640 — 425100CB4 Non-Recur BA-7

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(79,175)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(79,175)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(79,175)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(79,175)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(79,175)

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 11659 — Standard Inflation Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,963
FEES & SELF-GENERATED	567
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	100,757
TOTAL MEANS OF FINANCING	\$104,287

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,474
Operating Services	1,169
Supplies	1,647
TOTAL OPERATING EXPENSES	\$5,290
PROFESSIONAL SERVICES	\$98,997
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$104,287

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 11861 — 425100CB5

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	104,287
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,963)
FEES & SELF-GENERATED	(567)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(100,757)
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 12614 — 425100CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,636
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,636

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	4,636
TOTAL PERSONAL SERVICES	\$4,636
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	\$4,636

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: WORKLOAD

Form 12625 — 425100CB7

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	45,436
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	45,435
TOTAL MEANS OF FINANCING	\$90,871

Expenditures

	Amount
Salaries	47,986
Other Compensation	—
Related Benefits	32,755
TOTAL PERSONAL SERVICES	\$80,741
Travel	6,000
Operating Services	300
Supplies	300
TOTAL OPERATING EXPENSES	\$6,600
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	930
TOTAL OTHER CHARGES	\$930
Acquisitions	2,600
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,600
TOTAL EXPENDITURES	\$90,871

Positions

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

Form 12618 — 425100CB8 Vehicle Replacement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	37,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$37,000

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	37,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$37,000
TOTAL EXPENDITURES	\$37,000

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 12623 — 425100CB8 Self-Gen Grants

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	150,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$150,000

Expenditures

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

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: TECH

Form 12624 — 425100CB8T E-Grants System

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	250,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	250,000
TOTAL MEANS OF FINANCING	\$500,000

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	500,000
TOTAL OTHER CHARGES	\$500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$500,000

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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	104,287	4,636	45,436	287,000	441,359
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	—	—	—	412,350
FEES & SELF-GENERATED	832,306	(79,175)	—	—	—	150,000	903,131
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	22,879,126	—	—	—	45,435	250,000	23,174,561
TOTAL MEANS OF FINANCING	\$24,123,782	\$(79,175)	\$104,287	\$4,636	\$90,871	\$687,000	\$24,931,401

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	832,306	(79,175)	—	—	—	150,000	903,131
Total:	\$832,306	\$(79,175)	—	—	—	\$150,000	\$903,131

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	1,233,367	—	—	—	47,986	—	1,281,353
Other Compensation	75,000	—	—	—	—	—	75,000
Related Benefits	691,506	—	—	4,636	32,755	—	728,897
TOTAL PERSONAL SERVICES	\$1,999,873	—	—	\$4,636	\$80,741	—	\$2,085,250
Travel	104,361	—	2,474	—	6,000	—	112,835
Operating Services	49,359	—	1,169	—	300	—	50,828
Supplies	69,468	—	1,647	—	300	—	71,415
TOTAL OPERATING EXPENSES	\$223,188	—	\$5,290	—	\$6,600	—	\$235,078
PROFESSIONAL SERVICES	\$4,177,050	—	\$98,997	—	—	—	\$4,276,047
Other Charges	16,021,149	(79,175)	—	—	—	150,000	16,091,974
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,702,522	—	—	—	930	500,000	2,203,452
TOTAL OTHER CHARGES	\$17,723,671	\$(79,175)	—	—	\$930	\$650,000	\$18,295,426
Acquisitions	—	—	—	—	2,600	37,000	39,600
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	\$2,600	\$37,000	\$39,600
TOTAL EXPENDITURES	\$24,123,782	\$(79,175)	\$104,287	\$4,636	\$90,871	\$687,000	\$24,931,401
Classified	14	—	—	—	1	—	15
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	15	—	—	—	1	—	16
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11659 — Standard Inflation Adjustment

4251 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,963
FEES & SELF-GENERATED	567
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	100,757
TOTAL MEANS OF FINANCING	\$104,287

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,474
Operating Services	1,169
Supplies	1,647
TOTAL OPERATING EXPENSES	\$5,290
PROFESSIONAL SERVICES	\$98,997
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$104,287

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	567
Total:	\$567

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	100,757
Fees & Self-Generated	567
Interagency Transfers	2,963
Total:	\$104,287

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,193
5210015	IN-STATE TRAVEL-CONF	901
5210020	IN-STATE TRAV-FIELD	356
5210025	IN-STATE TRV-BD MEM	24
Total:		\$2,474

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	187
5310010	SERV-DUES & OTHER	412
5310013	SERV-LAB FEES	12
5350004	UTIL-TELEPHONE SERV	156
5350005	UTIL-OTHER COMM SERV	244
5350006	UTIL-MAIL/DEL/POST	16
5350010	UTIL-ELECTRICITY	142
Total:		\$1,169

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	367
5410006	SUP-COMPUTER	95
5410007	SUP-CLOTHING/UNIFORM	24
5410009	SUP-EDUCATION & REC	284
5410013	SUP-FOOD & BEVERAGE	94

Supplies (continued)

Commitment item	Name	Amount
5410015	SUP-AUTO	36
5410035	SUP-SOFTWARE	356
5410400	SUP-OTHER	391
Total:		\$1,647

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	12,182
5510400	PROF SERV-OTHER	86,815
Total:		\$98,997

Form 12640 — 425100CB4 Non-Recur BA-7

4251 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(79,175)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(79,175)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(79,175)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(79,175)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(79,175)

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	(79,175)
Total:	\$(79,175)

Statutory Dedications

	Amount
Total:	—

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

Form 11861 — 425100CB5

4251 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	104,287
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,963)
FEES & SELF-GENERATED	(567)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(100,757)
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	(567)
Total:	\$(567)

Statutory Dedications

	Amount
Total:	—

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

Form 12614 — 425100CB6

4251 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	4,636
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,636

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	4,636
TOTAL PERSONAL SERVICES	\$4,636
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	\$4,636

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.	N/A
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

DEPARTMENT OF PUBLIC SAFETY
LOUISIANA HIGHWAY SAFETY COMMISSION
FISCAL YEAR 2023-2024

PEP COMPULSORY ADJUSTMENTS
SUMMARY SHEET

RELATED BENEFITS	Group Insurance	Taxable Fringe	
PEP REPORT	5130070	5130090	TOTAL
FILLED	132,556	600	133,156
VACANT	13,230		13,230
TOTAL	145,786	600	146,386
LESS: BUDGETED	141,750		141,750
ADJUSTMENT NEEDED	4,036	600	4,636

Form 12625 — 425100CB7

4251 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	45,436
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	45,435
TOTAL MEANS OF FINANCING	\$90,871

EXPENDITURES

	Amount
Salaries	47,986
Other Compensation	—
Related Benefits	32,755
TOTAL PERSONAL SERVICES	\$80,741
Travel	6,000
Operating Services	300
Supplies	300
TOTAL OPERATING EXPENSES	\$6,600
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	930
TOTAL OTHER CHARGES	\$930
Acquisitions	2,600
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,600
TOTAL EXPENDITURES	\$90,871

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The Louisiana Highway Safety Commission (LHSC) is requesting one Program Compliance Officer 1 position, to be solely dedicated to performing quality control oversight of grant activities related to tracking, monitoring, and evaluation of program and administrative functions. Compliance review functions do not meet the job specifications of the position currently performing these duties. See New Position Request for cost breakdown.
Cite performance indicators for the adjustment.	The request for a Program Compliance Analyst position will allow the LHSC to provide assurance to the state and to its grantors, that the agency is in full compliance as required by state and federal rules: 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.
What would the impact be if this is not funded?	If this request is not funded, the agency will have to explore another means of ensuring compliance with state and federal regulations, but the risk of non-compliance would be greatly increased. Continuing down the current path leaves the agency open to non-compliance and audit findings that could result in more costly solutions.
Is revenue a fixed amount or can it be adjusted?	Funded at 50%, a part-time position would be acceptable to monitor the agency's current workload.
Is the expenditure of these revenues restricted?	The requested revenue is 50% Federal and 50% State General Fund Direct. There are no revenue restrictions on the State General Fund Direct portion; however, the Federal funds are limited to 50% to comply with funding restrictions related to the agency's Section 402 funding requirements.
Additional information or comments.	The Louisiana Highway Safety Commission (LHSC) operates pursuant to voluminous and complex federal and state regulations, statutes, and requirements as outlined below: 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. Agency compliance with federal and state laws is mandatory and requires consistent and regular tracking, monitoring, and evaluation of program and administrative staff by a dedicated quality control position. Because of the potential liability that non-compliance poses, the state could be exposed to multi-million dollar paybacks of unallowable and unreasonable expenditures as defined by federal statute. Therefore, this position is crucial to the healthy operation and successful management that LHSC must achieve in order to fulfill its mission of saving lives.

LOUISIANA HIGHWAY SAFETY COMMISSION
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION

		GL	Number of Positions: <input type="text" value="1"/>	
SALARIES				
Salaries - Regular	\$47,986	5110010	No of Pos.	JOB TITLES
Salaries - O/T		5110015	1	Program Compliance Officer 1
TOTAL SALARIES	\$47,986			SALARY
				\$47,986
				Total
				\$47,986
RELATED BENEFITS				
Retirement @ 40.40%	\$19,386	5130010		
Medicare @ 1.45% (ALL)	\$696	5130060		
Group Ins. @ \$12,673 annually (ALL)	\$12,673	5130070		
TOTAL RELATED BENEFITS	\$32,755			
TOTAL PERSONAL SERVICES	\$80,741			
TRAVEL	\$6,000	5210020		
OPERATING SERVICES				
Printing		5310005		
Rental		5340075		
Maintenance @ \$300 per person	\$300	5330017		
TOTAL OPERATING SERVICES	\$300			
SUPPLIES				
Office @ \$300 per person	\$300	5410001		
Automotive		5410015		
Uniforms		5410007		
TOTAL SUPPLIES	\$300			
PROFESSIONAL SERVICES		5510400		
IAT				
Telephone @ \$28/month per phone	\$336	5950014		
Postage		5950008		
Other		5950033		
Copier @ \$175/Month		5950033		
Enhanced Laptop @ \$40/Month	\$480	5950033		
Standard Tablet @ \$50/Month		5950033		
Standard Monitor @ \$5.00	\$60	5950033		
Standard Docking Station @ \$4.50/Month	\$54	5950033		
TOTAL IAT	\$930			
ACQUISITIONS				
Office	\$1,600	5710236	QTY	ITEM
Data Equipment	\$1,000	5710221	1	Desk
Automotive		5710250	1	Chair
				Laser Printer
			1	HP Printer
				Fax
				Auto
TOTAL ACQUISITIONS	\$2,600			COST
				\$1,200
				\$400
				\$3,000
				\$1,000
				\$1,000
				\$25,000
TOTAL EXPENDITURES	\$90,871			TOTAL
				\$47,986
				\$47,986

Form 12618 — 425100CB8 Vehicle Replacement

4251 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	37,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$37,000

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	37,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$37,000
TOTAL EXPENDITURES	\$37,000

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.	The Louisiana Highway Safety Commission (LHSC) is requesting one replacement vehicle to be used by the agency's employees for statewide travel related to program monitoring and promoting highway safety campaigns and initiatives. The requested amount of \$37,000 is based on the current state contract amount for a Chevrolet Tahoe. The currently assigned vehicle is 13 years old and is not reliable for statewide travel. If this request is funded, the LHSC will have a reliable vehicle that will accommodate multiple employees, display equipment, and large quantities of supplies that are needed for statewide travel related to program monitoring and promoting highway safety campaigns and initiatives.
Cite performance indicators for the adjustment.	This request ties to the agency's strategic objective action plans related to administering statewide programs and campaigns: ² 1.1.2 Establish statewide and community public information campaigns to increase traffic safety awareness among Louisiana citizens. ² 2.1.1 Administer a statewide impaired driving prevention public information campaign involving representatives from government, medical community, educators, business and industry, students, victims and citizens alike. ² 2.1.2 Administer high profile, DWI Enforcement programs involving local police, Sheriff's Departments and State Police. ² 3.2.4 Administer local, parish, and state police child restraint enforcement programs. ² 4.1.4 Establish statewide public education and awareness campaign to inform motorists and pedestrians of applicable State traffic safety laws.
What would the impact be if this is not funded?	If this request is not funded, the agency will not have a reliable vehicle to carry out statewide activities related to strategic objective action plans.
Is revenue a fixed amount or can it be adjusted?	This request cannot be adjusted based on the recommended level of expenditure because the amount being requested is per state contract, and only one vehicle is being requested.
Is the expenditure of these revenues restricted?	There are no revenue restrictions on these funds.
Additional information or comments.	N/A

Form 12623 — 425100CB8 Self-Gen Grants

4251 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	150,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$150,000

EXPENDITURES

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

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	150,000
Total:	\$150,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The Louisiana Highway Safety Commission (LHSC) is requesting additional self-generated budget authority of \$150,000 which will allow the agency to receive funding from non-federal and non-state sources. The requested amount is based on current and future opportunities of which the agency has been made aware. Grant opportunities are made available to organizations, such as the LHSC, to work in collaboration with local authorities in a joint effort to reduce impaired driving and to promote other highway safety initiatives. In previous years, the LHSC was able to receive funds of smaller amounts from private entities. As distracted and impaired driving becomes more prevalent, the need to address these issues becomes more urgent. To address these urgencies, added grant opportunities have become available for which the agency can apply. If grant funding is awarded, the existing self-generated budget authority will no longer be sufficient to allow the agency to receive reimbursement for expenditures that are not allowable under existing federal grant projects. If this request is funded, the LHSC will be able to continue administering highway safety programs as they are made available.
Cite performance indicators for the adjustment.	This request is directly related to the agency's goal to create countermeasures and facilitate implementation of programs which will contribute to reducing deaths and injuries on Louisiana streets, roads, and highways. Strategic Objective II.1: Identify, fund, and assist in the implementation of impaired driving prevention programs. Provide technical assistance to agencies and organizations regarding impaired driving programs and issues.
What would the impact be if this is not funded?	If this request is not funded, the agency will not be able to enter into agreements with non-federal entities, which will have a negative impact on performance outcomes.
Is revenue a fixed amount or can it be adjusted?	This request can be adjusted based on the recommended level of expenditure. If this request is partially funded, the agency will have to limit the number of grant opportunities for which it applies and will be forced to receive lesser funds than what are made available.
Is the expenditure of these revenues restricted?	Expenditure restrictions are determined by each grant.
Additional information or comments.	N/A

Form 12624 — 425100CB8T E-Grants System

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	250,000
TOTAL MEANS OF FINANCING	\$500,000

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	500,000
TOTAL OTHER CHARGES	\$500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$500,000

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 IT request.	This request is 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.
Provide details related to this request.	The agency is in dire need of an E-Grants system which can format data from the LaGov budget module directly to the grants tracking system. Currently, all expenditures have to be manually entered which causes delays in vouchering and receiving federal funds. Manual entry increases the risk of human error which could cause inappropriate/incorrect billings. If this request is funded, the monitoring of federal projects would be greatly enhanced to more quickly identify performance and regulatory weaknesses. The need has become more pressing due to the number and amount of federal grants that the agency receives, and the increased need for accurate tracking of the grant cycle. 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. The requested amount of \$500,000 is for establishment of the fully developed programmatic and fiscal modules and is based on other agencies' start-up costs. After development, the annual renewal and maintenance of a fully-functional system is estimated at \$50,000. The source of funding for this request is 50% Federal and 50% State General Fund Direct.
Cite performance indicators for the adjustment.	This system will positively impact the administration of traffic safety programs in an effort to meet the standards of each strategic objective outlined in the LHSC's strategic and operational plans.
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 electronic 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?	This request is a fixed amount with a need to be fully funded.
Is the expenditure of these revenues restricted?	There are no revenue restrictions on the State General Fund Direct portion; however, the Federal funds are limited to qualifying expenditures.

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	441,359	—	441,359
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	412,350
FEES & SELF-GENERATED	832,306	70,825	—	903,131
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	22,879,126	295,435	—	23,174,561
TOTAL MEANS OF FINANCING	\$24,123,782	\$807,619	—	\$24,931,401
Salaries	1,233,367	47,986	—	1,281,353
Other Compensation	75,000	—	—	75,000
Related Benefits	691,506	37,391	—	728,897
TOTAL PERSONAL SERVICES	\$1,999,873	\$85,377	—	\$2,085,250
Travel	104,361	8,474	—	112,835
Operating Services	49,359	1,469	—	50,828
Supplies	69,468	1,947	—	71,415
TOTAL OPERATING EXPENSES	\$223,188	\$11,890	—	\$235,078
PROFESSIONAL SERVICES	\$4,177,050	\$98,997	—	\$4,276,047
Other Charges	16,021,149	70,825	—	16,091,974
Debt Service	—	—	—	—
Interagency Transfers	1,702,522	500,930	—	2,203,452
TOTAL OTHER CHARGES	\$17,723,671	\$571,755	—	\$18,295,426
Acquisitions	—	39,600	—	39,600
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$39,600	—	\$39,600
TOTAL EXPENDITURES	\$24,123,782	\$807,619	—	\$24,931,401
Classified	14	1	—	15
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	15	1	—	16
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	441,359	—	441,359
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	412,350
FEES & SELF-GENERATED	832,306	70,825	—	903,131
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	22,879,126	295,435	—	23,174,561
TOTAL MEANS OF FINANCING	\$24,123,782	\$807,619	—	\$24,931,401
Salaries	1,233,367	47,986	—	1,281,353
Other Compensation	75,000	—	—	75,000
Related Benefits	691,506	37,391	—	728,897
TOTAL PERSONAL SERVICES	\$1,999,873	\$85,377	—	\$2,085,250
Travel	104,361	8,474	—	112,835
Operating Services	49,359	1,469	—	50,828
Supplies	69,468	1,947	—	71,415
TOTAL OPERATING EXPENSES	\$223,188	\$11,890	—	\$235,078
PROFESSIONAL SERVICES	\$4,177,050	\$98,997	—	\$4,276,047
Other Charges	16,021,149	70,825	—	16,091,974
Debt Service	—	—	—	—
Interagency Transfers	1,702,522	500,930	—	2,203,452
TOTAL OTHER CHARGES	\$17,723,671	\$571,755	—	\$18,295,426
Acquisitions	—	39,600	—	39,600
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$39,600	—	\$39,600
TOTAL EXPENDITURES	\$24,123,782	\$807,619	—	\$24,931,401
Classified	14	1	—	15
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	15	1	—	16
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	441,359	—	—	441,359
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	—	412,350
FEES & SELF-GENERATED	832,306	70,825	—	—	903,131
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	22,879,126	295,435	—	—	23,174,561
TOTAL MEANS OF FINANCING	\$24,123,782	\$807,619	—	—	\$24,931,401
Salaries	1,233,367	47,986	—	—	1,281,353
Other Compensation	75,000	—	—	—	75,000
Related Benefits	691,506	37,391	—	—	728,897
TOTAL PERSONAL SERVICES	\$1,999,873	\$85,377	—	—	\$2,085,250
Travel	104,361	8,474	—	—	112,835
Operating Services	49,359	1,469	—	—	50,828
Supplies	69,468	1,947	—	—	71,415
TOTAL OPERATING EXPENSES	\$223,188	\$11,890	—	—	\$235,078
PROFESSIONAL SERVICES	\$4,177,050	\$98,997	—	—	\$4,276,047
Other Charges	16,021,149	70,825	—	—	16,091,974
Debt Service	—	—	—	—	—
Interagency Transfers	1,702,522	500,930	—	—	2,203,452
TOTAL OTHER CHARGES	\$17,723,671	\$571,755	—	—	\$18,295,426
Acquisitions	—	39,600	—	—	39,600
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$39,600	—	—	\$39,600
TOTAL EXPENDITURES	\$24,123,782	\$807,619	—	—	\$24,931,401
Classified	14	1	—	—	15
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	15	1	—	—	16
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	832,306	70,825	—	—	903,131
Total:	\$832,306	\$70,825	—	—	\$903,131

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4251 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	441,359	—	—	441,359
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	—	412,350
FEES & SELF-GENERATED	832,306	70,825	—	—	903,131
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	22,879,126	295,435	—	—	23,174,561
TOTAL MEANS OF FINANCING	\$24,123,782	\$807,619	—	—	\$24,931,401
Salaries	1,233,367	47,986	—	—	1,281,353
Other Compensation	75,000	—	—	—	75,000
Related Benefits	691,506	37,391	—	—	728,897
TOTAL PERSONAL SERVICES	\$1,999,873	\$85,377	—	—	\$2,085,250
Travel	104,361	8,474	—	—	112,835
Operating Services	49,359	1,469	—	—	50,828
Supplies	69,468	1,947	—	—	71,415
TOTAL OPERATING EXPENSES	\$223,188	\$11,890	—	—	\$235,078
PROFESSIONAL SERVICES	\$4,177,050	\$98,997	—	—	\$4,276,047
Other Charges	16,021,149	70,825	—	—	16,091,974
Debt Service	—	—	—	—	—
Interagency Transfers	1,702,522	500,930	—	—	2,203,452
TOTAL OTHER CHARGES	\$17,723,671	\$571,755	—	—	\$18,295,426
Acquisitions	—	39,600	—	—	39,600
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$39,600	—	—	\$39,600
TOTAL EXPENDITURES	\$24,123,782	\$807,619	—	—	\$24,931,401
Classified	14	1	—	—	15
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	15	1	—	—	16
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	832,306	70,825	—	—	903,131
Total:	\$832,306	\$70,825	—	—	\$903,131

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	441,359	—	—	441,359	441,359
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	412,350	—	—	—	412,350	—
FEES & SELF-GENERATED	503,131	832,306	70,825	—	—	903,131	70,825
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	18,361,904	22,879,126	295,435	—	—	23,174,561	295,435
TOTAL MEANS OF FINANCING	\$18,865,035	\$24,123,782	\$807,619	—	—	\$24,931,401	\$807,619

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	503,131	832,306	70,825	—	—	903,131	70,825
Total:	\$503,131	\$832,306	\$70,825	—	—	\$903,131	\$70,825

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	971,485	1,233,367	47,986	—	—	1,281,353	47,986
Other Compensation	24,914	75,000	—	—	—	75,000	—
Related Benefits	582,012	691,506	37,391	—	—	728,897	37,391
TOTAL PERSONAL SERVICES	\$1,578,410	\$1,999,873	\$85,377	—	—	\$2,085,250	\$85,377
Travel	15,769	104,361	8,474	—	—	112,835	8,474
Operating Services	27,376	49,359	1,469	—	—	50,828	1,469
Supplies	7,295	69,468	1,947	—	—	71,415	1,947
TOTAL OPERATING EXPENSES	\$50,440	\$223,188	\$11,890	—	—	\$235,078	\$11,890
PROFESSIONAL SERVICES	\$2,799,830	\$4,177,050	\$98,997	—	—	\$4,276,047	\$98,997
Other Charges	13,155,625	16,021,149	70,825	—	—	16,091,974	70,825
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,280,730	1,702,522	500,930	—	—	2,203,452	500,930
TOTAL OTHER CHARGES	\$14,436,355	\$17,723,671	\$571,755	—	—	\$18,295,426	\$571,755
Acquisitions	—	—	39,600	—	—	39,600	39,600
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$39,600	—	—	\$39,600	\$39,600
TOTAL EXPENDITURES	\$18,865,035	\$24,123,782	\$807,619	—	—	\$24,931,401	\$807,619
Classified	14	14	1	—	—	15	1
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	15	15	1	—	—	16	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4251 - Administrative

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	441,359	—	—	441,359	441,359
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	412,350	—	—	—	412,350	—
FEES & SELF-GENERATED	503,131	832,306	70,825	—	—	903,131	70,825
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	18,361,904	22,879,126	295,435	—	—	23,174,561	295,435
TOTAL MEANS OF FINANCING	\$18,865,035	\$24,123,782	\$807,619	—	—	\$24,931,401	\$807,619

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	503,131	832,306	70,825	—	—	903,131	70,825
Total:	\$503,131	\$832,306	\$70,825	—	—	\$903,131	\$70,825

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	971,485	1,233,367	47,986	—	—	1,281,353	47,986
Other Compensation	24,914	75,000	—	—	—	75,000	—
Related Benefits	582,012	691,506	37,391	—	—	728,897	37,391
TOTAL PERSONAL SERVICES	\$1,578,410	\$1,999,873	\$85,377	—	—	\$2,085,250	\$85,377
Travel	15,769	104,361	8,474	—	—	112,835	8,474
Operating Services	27,376	49,359	1,469	—	—	50,828	1,469
Supplies	7,295	69,468	1,947	—	—	71,415	1,947
TOTAL OPERATING EXPENSES	\$50,440	\$223,188	\$11,890	—	—	\$235,078	\$11,890
PROFESSIONAL SERVICES	\$2,799,830	\$4,177,050	\$98,997	—	—	\$4,276,047	\$98,997
Other Charges	13,155,625	16,021,149	70,825	—	—	16,091,974	70,825
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,280,730	1,702,522	500,930	—	—	2,203,452	500,930
TOTAL OTHER CHARGES	\$14,436,355	\$17,723,671	\$571,755	—	—	\$18,295,426	\$571,755
Acquisitions	—	—	39,600	—	—	39,600	39,600
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$39,600	—	—	\$39,600	\$39,600
TOTAL EXPENDITURES	\$18,865,035	\$24,123,782	\$807,619	—	—	\$24,931,401	\$807,619
Classified	14	14	1	—	—	15	1
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	15	15	1	—	—	16	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

GENERAL ADDENDA

BR-19B
(9/99)

INTERAGENCY TRANSFER AGREEMENT

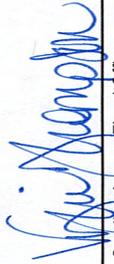
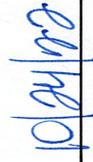
Interagency Agreement Between DIVISION OF ADMINISTRATION (#01-107) and HIGHWAY SAFETY COMMISSION (#08B-425)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, 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 \$1,116 *

*This amount is based on FY 22/23 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).

INTERAGENCY TRANSFER AGREEMENT

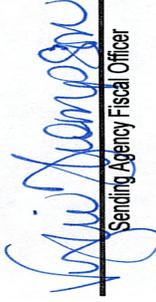
Interagency Transfer Agreement Between DEPARTMENT OF CIVIL SERVICE (#17-560) and HIGHWAY SAFETY COMMISSION (#08B-425)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, 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 \$6,568 *

*This amount is based on FY 22/23 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
(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 2023-2024, 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 PREMIUMS * \$8,893

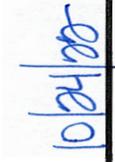
*This amount is based on FY 22/23 budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer



Sending Agency Fiscal Officer

Date



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
(9/99)

INTERAGENCY TRANSFER AGREEMENT

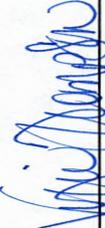
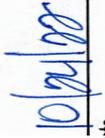
Interagency Agreement Between OFFICE OF TECHNOLOGY SERVICES (#21-815) and HIGHWAY SAFETY COMMISSION (#08B-425)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, 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	\$621,992 *
State Printing	\$5,289
State Mail	\$1,000
	<u>\$628,281 **</u>

*IT Support Services included but are no limited to server management, equipment leases, file transfers, and mainframe storage.
**This information is based on FY 22/23 budgeted amount, plus CB-8 technology increases.

_____ 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-198
(999)

INTERAGENCY TRANSFER AGREEMENT

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

For Fiscal Year 2023-2024, 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 #)

Telephone Usage * \$11,400

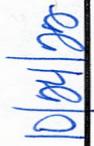
*This information is based on FY 22/23 budgeted amount.

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
(9/99)

INTERAGENCY TRANSFER AGREEMENT

Interagency Agreement Between OFFICE OF STATE PROCUREMENT (#21-820) and HIGHWAY SAFETY COMMISSION (#08B-425)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, the OFFICE OF STATE PROCUREMENT (#21-820) 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 Procurement \$22,221 *

*This amount is based on FY 22/23 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 :

INTERAGENCY AGREEMENT

BR-99B
(9/10)

Interagency Agreement Between Louisiana Emergency Response Network (09-324) and Louisiana Highway Safety Commission (08-425)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, Louisiana Emergency Response Network (LERN) is budgeted to receive the following revenue
(Agency Name and #)

from Louisiana Highway Safety Commission by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :
To recruit and educate ambulance providers in Louisiana to submit electronic crash data in compliance with the National EMS Information System (NEMIS) standards on a regular basis. **\$60,700**

[Signature] _____
Recipient Agency Fiscal Officer Date

[Signature] _____
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 BR's as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY TRANSFER AGREEMENT

Interagency Transfer Agreement Between OFFICE OF MOTOR VEHICLES #08B-420 and HIGHWAY SAFETY COMMISSION (#08B-425)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, the OFFICE OF MOTOR VEHICLES #08B-420 is budgeted to receive the following revenue from
(Agency Name and #)

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

The Louisiana Highway Safety Commission agrees to reimburse the Office of Motor Vehicles for overtime costs incurred related to the project title 'Correcting State Pointer Exchange Service (SPEXS) Driver Records to Improve Traffic Records and Safety'. The period of performance is from 10/1/2022 to 9/30/2023. The exact amount to be expended each state fiscal year is indeterminable. The full amount of this agreement is \$147,455.

Vivian Thompson 10/12/22
Recipient Agency Fiscal Officer Date

Linda Tillman 10/12/2022
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).



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