

# Agency Budget Request

FISCAL YEAR 2024–2025



Public Safety Services

425 — Louisiana Highway Safety Commission



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

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

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

HEAD OF DEPARTMENT: <u></u>	HEAD OF BUDGET UNIT: <u></u>
PRINTED NAME/TITLE: <u>COL. LAMAR A. DAVIS, DEPUTY SECRETARY</u>	PRINTED NAME/TITLE: <u>LISA FREEMAN, EXECUTIVE DIRECTOR</u>
DATE: <u>NOVEMBER 1, 2023</u>	DATE: <u>NOVEMBER 1, 2023</u>
EMAIL ADDRESS: <u>Lamar.Davis@la.gov</u>	EMAIL ADDRESS: <u>Lisa.Freeman@la.gov</u>

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

# Operational Plan

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Department Goals**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/24/23**

**DEPARTMENT NUMBER AND NAME: DPS - Public Safety Services**

**DEPARTMENT MISSION**

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

**DEPARTMENT 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.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Agency Goals**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/24/23**

**AGENCY NUMBER AND NAME: 425 - Louisiana Highway Safety Commission**

**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.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/24/23**

**PROGRAM NUMBER AND NAME: 4251**

**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:**

PROGRAM ACTIVITY: Administrative

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

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/24/23**

**DEPARTMENT ID: 08 - Public Safety Services**

**AGENCY ID: 425 - Louisiana Highway Safety Commission**

**PROGRAM ID: 4251 - Administrative**

**PM OBJECTIVE: 4251-01 - To reduce the number of traffic fatalities by 1% each calendar year through June 30, 2028.**

Children's Budget Link: N/A

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

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

Explanatory Notes: The Louisiana Highway Safety's goal is to reduce the number of traffic fatalities by one percent each calendar year through 2028. 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 2021 was 1.37, up from 1.34 in 2020, per 100 million vehicle miles traveled.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
24411	K	Percent change in traffic fatalities	P	-6	-7	-6	-6	-1	0	0
24412	S	Number of traffic fatalities	N	778	907	914	914	898	0	0
25511	S	Number of fatal crashes among drivers ages 15-24	N	125	228	225	225	223	0	0

Footnote KS: 24411: The LHSC FY24-28 Strategic Plan updated this objective to a goal of 1% yearly reduction. The performance standard at continuation level has been adjusted to reflect this change.

24412: LHSC will continue to address causes for traffic fatalities using traffic enforcement and public education outreach. The performance standard at continuation level has been adjusted to reflect historical values and current trends.

25511: LHSC will continue to address causes for traffic fatalities using traffic enforcement and public education outreach. The performance standard at continuation level has been adjusted to reflect historical values.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/24/23**

**DEPARTMENT ID: 08 - Public Safety Services**

**AGENCY ID: 425 - Louisiana Highway Safety Commission**

**PROGRAM ID: 4251 - Administrative**

**PM OBJECTIVE: 4251-02 - To reduce the number of alcohol-impaired driving fatalities by 1% each calendar year by June 30, 2028.**

Children's Budget Link: N/A

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: N/A

Explanatory Notes: Alcohol is the primary contributing factor in traffic crashes throughout the country, representing 31% of total traffic fatalities for 2021. In 2021, the blood alcohol concentration (BAC) for drivers tested in fatal crashes in Louisiana was at or above .08% in 36% 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.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
22429	K	Percent change of alcohol-impaired traffic fatalities	P	-1	-4	-1	-1	-1	0	0
26455	K	Number of alcohol-impaired driving fatalities	N	218	279	363	363	276	0	0

Footnote KS: 22429: The yearend performance for this indicator was reported incorrectly as -13.35 but was -3.72%. This was better than the performance standard of -1%.  
 26455: LHSC will continue to address causes for impaired driving traffic fatalities using traffic enforcement and public education outreach.  
 26455: The performance standard at continuation level has been adjusted to reflect historical values.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/24/23**

**DEPARTMENT ID: 08 - Public Safety Services**

**AGENCY ID: 425 - Louisiana Highway Safety Commission**

**PROGRAM ID: 4251 - Administrative**

**PM OBJECTIVE: 4251-03 - To increase safety belt usage for all vehicle occupants by 1% each calendar year by June 30, 2028.**

Children's Budget Link: N/A

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

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
22430	K	Percentage change in statewide safety belt usage for vehicle occupants age 5 and under	P	1.4	0	1.4	1.4	1.4	0	0
26456	K	Percentage of safety belt usage for front seat occupants statewide	P	89	86	89	89	89	0	0
26457	S	Number of unrestrained fatalities	N	280	300	368	368	368	0	0

Footnote KS: 26457: LHSC will continue to address seatbelt usage using traffic enforcement and public education outreach.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/24/23**

**DEPARTMENT ID: 08 - Public Safety Services**

**AGENCY ID: 425 - Louisiana Highway Safety Commission**

**PROGRAM ID: 4251 - Administrative**

**PM OBJECTIVE: 4251-04 - To reduce the number of vulnerable road user fatalities by 10 each calendar year, from 206 in 2020 to 206 by June 30, 2028.**

Children's Budget Link: N/A

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: N/A

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25512	S	Number of motorcycle fatalities	N	81	86	81	81	81	0	0
26458	S	Number of pedestrian fatalities	N	138	183	175	175	175	0	0
26459	S	Number of bicycle fatalities	N	33	44	33	33	33	0	0

Footnote KS: 25512: LHSC will continue to address motorcycle safety using traffic enforcement and public education outreach.  
 26458: LHSC will continue to address pedestrian safety using traffic enforcement and public education outreach.  
 26459: LHSC will continue to address bicycle safety using traffic enforcement and public education outreach.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/24/23**

**DEPARTMENT ID: 08 - Public Safety Services**

**AGENCY ID: 425 - Louisiana Highway Safety Commission**

**PROGRAM ID: 4251 - Administrative**

**PM OBJECTIVE: 4251-05 - To ensure that the number of rail grade crossing fatalities is 5 or less through June 30, 2028.**

Children's Budget Link: N/A

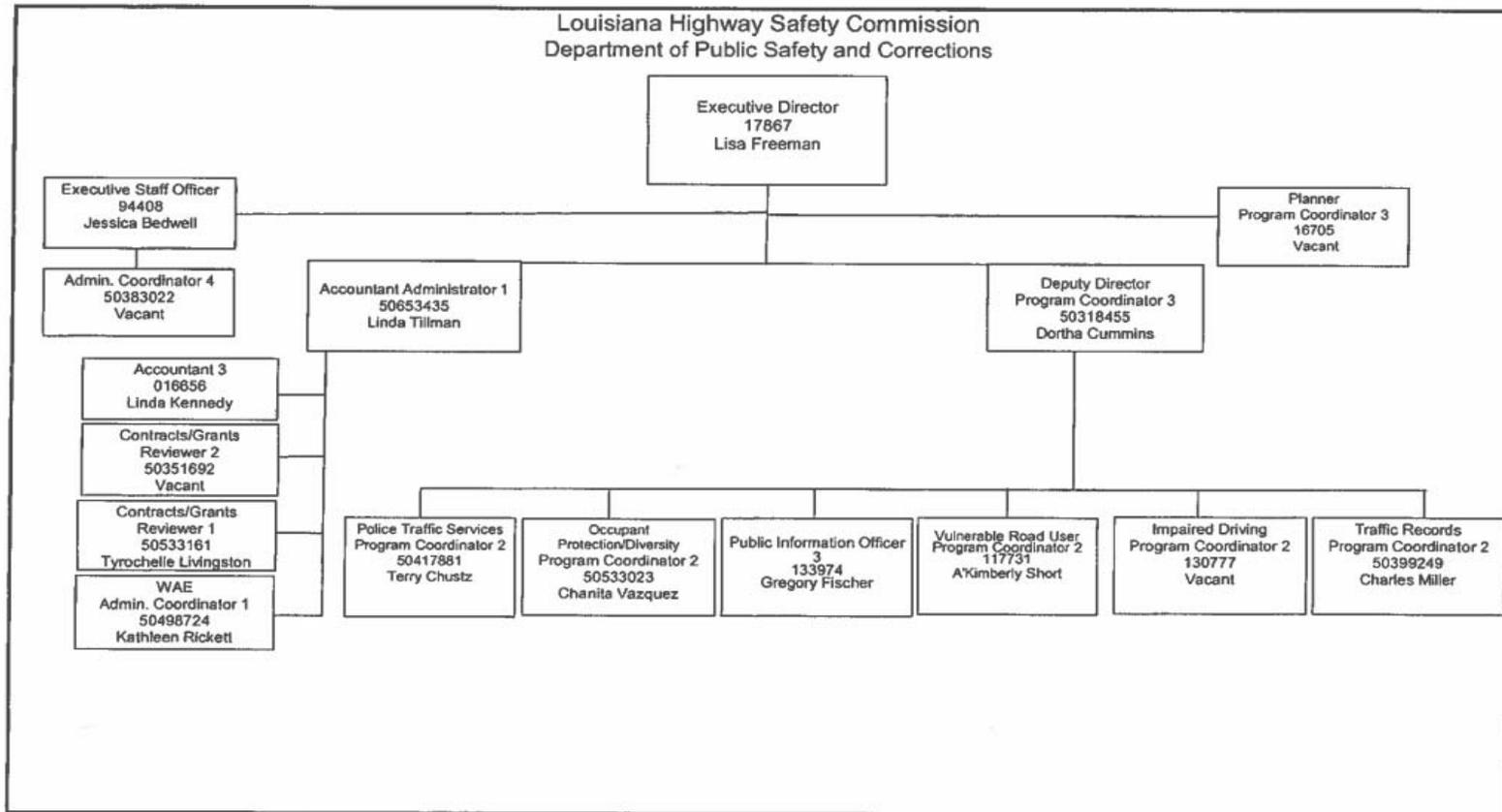
Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: N/A

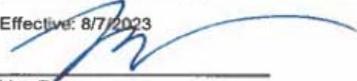
Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26460	S	Number of rail grade crossing traffic fatalities	N	1	4	1	1	1	0	0

Footnote KS: 26460: LHSC will continue to address rail grade crossing safety using traffic enforcement and public education outreach.



Effective: 8/7/2023

  
 Lisa Freeman  
 Executive Director and Governor's  
 Highway Safety Representative

# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	276,006	276,006	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	412,350	412,350	—	—
FEES & SELF-GENERATED	798,010	903,131	903,131	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	11,546,726	22,745,372	22,931,544	186,172	0.82%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,344,736</b>	<b>\$24,060,853</b>	<b>\$24,523,031</b>	<b>\$462,178</b>	<b>1.92%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	798,010	903,131	903,131	—	—
<b>Total:</b>	<b>\$798,010</b>	<b>\$903,131</b>	<b>\$903,131</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Agency Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	952,553	1,064,900	1,149,876	84,976	7.98%
Other Compensation	28,217	75,000	75,000	—	—
Related Benefits	558,254	684,332	739,394	55,062	8.05%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,539,024</b>	<b>\$1,824,232</b>	<b>\$1,964,270</b>	<b>\$140,038</b>	<b>7.68%</b>
Travel	47,873	104,361	112,711	8,350	8.00%
Operating Services	24,576	49,359	50,770	1,411	2.86%
Supplies	4,762	69,468	71,332	1,864	2.68%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$77,211</b>	<b>\$223,188</b>	<b>\$234,813</b>	<b>\$11,625</b>	<b>5.21%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,848,653</b>	<b>\$4,177,050</b>	<b>\$4,271,035</b>	<b>\$93,985</b>	<b>2.25%</b>
Other Charges	7,935,140	16,091,974	16,091,974	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	944,709	1,707,409	1,958,339	250,930	14.70%
<b>TOTAL OTHER CHARGES</b>	<b>\$8,879,849</b>	<b>\$17,799,383</b>	<b>\$18,050,313</b>	<b>\$250,930</b>	<b>1.41%</b>
Acquisitions	—	37,000	2,600	(34,400)	(92.97)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$37,000</b>	<b>\$2,600</b>	<b>\$(34,400)</b>	<b>(92.97)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,344,736</b>	<b>\$24,060,853</b>	<b>\$24,523,031</b>	<b>\$462,178</b>	<b>1.92%</b>

**Agency Positions**

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

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	—	—	276,006	276,006
Interagency Transfers	—	412,350	412,350	—
Fees & Self-generated	798,010	903,131	903,131	—
Federal Funds	11,546,726	22,745,372	22,931,544	186,172
<b>Total:</b>	<b>\$12,344,736</b>	<b>\$24,060,853</b>	<b>\$24,523,031</b>	<b>\$462,178</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	56,638	56,638
5110010	SAL-CLASS-TO-REG	820,553	905,912	930,681	24,769
5110015	SAL-CLASS-TO-OT	—	20,000	20,000	—
5110020	SAL-CLASS-TO-TERM	8,436	20,000	20,000	—
5110025	SAL-UNCLASS-TO-REG	123,564	118,988	122,557	3,569
<b>Total Salaries:</b>		<b>\$952,553</b>	<b>\$1,064,900</b>	<b>\$1,149,876</b>	<b>\$84,976</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	28,217	70,000	70,000	—
5120035	STUDENT LABOR	—	5,000	5,000	—
<b>Total Other Compensation:</b>		<b>\$28,217</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	377,195	429,210	464,011	34,801
5130050	POSTRET BENEFITS	54,619	98,999	98,999	—
5130060	MEDICARE TAX	13,403	12,374	15,660	3,286

**Related Benefits** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	112,414	143,749	160,124	16,375
5130090	TAXABLE FRINGE BEN	623	—	600	600
<b>Total Related Benefits:</b>		<b>\$558,254</b>	<b>\$684,332</b>	<b>\$739,394</b>	<b>\$55,062</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	50,361	51,495	1,134
5210015	IN-STATE TRAVEL-CONF	626	38,000	38,855	855
5210020	IN-STATE TRAV-FIELD	284	15,000	21,338	6,338
5210025	IN-STATE TRV-BD MEM	—	1,000	1,023	23
5210055	OUT-OF-STTRV-CONF	45,783	—	—	—
5210110	CONFERENCE REG FEES	1,180	—	—	—
<b>Total Travel:</b>		<b>\$47,873</b>	<b>\$104,361</b>	<b>\$112,711</b>	<b>\$8,350</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	1,643	7,900	8,078	178
5310005	SERV-PRINTING	87	—	—	—
5310010	SERV-DUES & OTHER	12,439	17,359	17,749	390
5310011	SERV-SUBSCRIPTIONS	1,309	—	—	—
5310013	SERV-LAB FEES	30	500	511	11
5310014	SERV-DRUG TESTING	30	—	—	—
5310400	SERV-MISC	224	—	—	—
5330007	MAINT-PROPERTY	35	—	—	—
5330017	MAINT-DATA SOFTWARE	—	—	300	300
5350004	UTIL-TELEPHONE SERV	2,014	6,600	6,749	149
5350005	UTIL-OTHER COMM SERV	748	10,300	10,532	232

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	381	700	716	16
5350010	UTIL-ELECTRICITY	5,636	6,000	6,135	135
<b>Total Operating Services:</b>		<b>\$24,576</b>	<b>\$49,359</b>	<b>\$50,770</b>	<b>\$1,411</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	2,963	15,500	16,149	649
5410006	SUP-COMPUTER	—	4,000	4,090	90
5410007	SUP-CLOTHING/UNIFORM	—	1,000	1,023	23
5410009	SUP-EDUCATION & REC	—	12,000	12,270	270
5410013	SUP-FOOD & BEVERAGE	1,091	4,000	4,090	90
5410015	SUP-AUTO	—	1,500	1,534	34
5410021	SUP-ELECTRONICS/ELEC	707	—	—	—
5410035	SUP-SOFTWARE	—	15,000	15,338	338
5410400	SUP-OTHER	—	16,468	16,838	370
<b>Total Supplies:</b>		<b>\$4,762</b>	<b>\$69,468</b>	<b>\$71,332</b>	<b>\$1,864</b>

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	587,272	1,514,000	1,548,065	34,065
5510400	PROF SERV-OTHER	1,261,381	2,663,050	2,722,970	59,920
<b>Total Professional Services:</b>		<b>\$1,848,653</b>	<b>\$4,177,050</b>	<b>\$4,271,035</b>	<b>\$93,985</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	4,067,354	4,621,256	4,621,256	—
5610003	OTHER PUBLIC ASST	—	100,000	100,000	—
5620063	MISC-OPERATNG SVCS	5,276	10,000	10,000	—
5620064	MISC-PROF SVCS	1,872,826	1,998,000	1,998,000	—
5620065	MISC-SUPPLIES OTHER	—	495,000	495,000	—
5620066	MISC-TRVL IN STATE	1,882	506,300	506,300	—
5620067	MISC-TR OUT OF STATE	4,655	—	—	—
5620069	MISC-INTERAGENCY OTH	1,979,746	8,361,418	8,361,418	—
5620103	MISC-CONSTRUCTION	2,388	—	—	—
5620276	MISC-OC-SUP-INV TRDE	1,012	—	—	—
<b>Total Other Charges:</b>		<b>\$7,935,140</b>	<b>\$16,091,974</b>	<b>\$16,091,974</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	6,558	—	—	—
5950007	IAT-PRINTING	1,883	1,561	1,561	—
5950008	IAT-POSTAGE	11	11	11	—
5950014	IAT-TELEPHONE	8,490	8,790	9,126	336
5950017	IAT-INSURANCE	8,494	7,831	7,831	—
5950033	IAT-INTER AGY TRANS	444,942	1,470,124	1,470,124	—
5950049	IAT-CIVIL SERVICE	—	5,868	5,868	—
5950051	IAT-OSUP	1,116	1,230	1,230	—
5950058	IAT-TECH SVCS	450,994	186,650	437,244	250,594
5950059	IAT-ST PROCUREMENT	22,221	25,344	25,344	—
<b>Total Interagency Transfers:</b>		<b>\$944,709</b>	<b>\$1,707,409</b>	<b>\$1,958,339</b>	<b>\$250,930</b>

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	—	1,000	1,000
5710236	ACQ-OTHER	—	—	1,600	1,600
5710250	ACQ-AUTOMOBILES	—	37,000	—	(37,000)
<b>Total Acquisitions:</b>		—	<b>\$37,000</b>	<b>\$2,600</b>	<b>\$(34,400)</b>
<b>Total Agency Expenditures:</b>		<b>\$12,344,736</b>	<b>\$24,060,853</b>	<b>\$24,523,031</b>	<b>\$462,178</b>

## PROGRAM SUMMARY STATEMENT

### 4251 - Administrative

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	276,006	276,006	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	412,350	412,350	—	—
FEES & SELF-GENERATED	798,010	903,131	903,131	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	11,546,726	22,745,372	22,931,544	186,172	0.82%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,344,736</b>	<b>\$24,060,853</b>	<b>\$24,523,031</b>	<b>\$462,178</b>	<b>1.92%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	798,010	903,131	903,131	—	—
<b>Total:</b>	<b>\$798,010</b>	<b>\$903,131</b>	<b>\$903,131</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	952,553	1,064,900	1,149,876	84,976	7.98%
Other Compensation	28,217	75,000	75,000	—	—
Related Benefits	558,254	684,332	739,394	55,062	8.05%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,539,024</b>	<b>\$1,824,232</b>	<b>\$1,964,270</b>	<b>\$140,038</b>	<b>7.68%</b>
Travel	47,873	104,361	112,711	8,350	8.00%
Operating Services	24,576	49,359	50,770	1,411	2.86%
Supplies	4,762	69,468	71,332	1,864	2.68%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$77,211</b>	<b>\$223,188</b>	<b>\$234,813</b>	<b>\$11,625</b>	<b>5.21%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,848,653</b>	<b>\$4,177,050</b>	<b>\$4,271,035</b>	<b>\$93,985</b>	<b>2.25%</b>
Other Charges	7,935,140	16,091,974	16,091,974	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	944,709	1,707,409	1,958,339	250,930	14.70%
<b>TOTAL OTHER CHARGES</b>	<b>\$8,879,849</b>	<b>\$17,799,383</b>	<b>\$18,050,313</b>	<b>\$250,930</b>	<b>1.41%</b>
Acquisitions	—	37,000	2,600	(34,400)	(92.97)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$37,000</b>	<b>\$2,600</b>	<b>\$(34,400)</b>	<b>(92.97)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,344,736</b>	<b>\$24,060,853</b>	<b>\$24,523,031</b>	<b>\$462,178</b>	<b>1.92%</b>

**Program Positions**

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

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	—	—	276,006	276,006
Interagency Transfers	—	412,350	412,350	—
Fees & Self-generated	798,010	903,131	903,131	—
Federal Funds	11,546,726	22,745,372	22,931,544	186,172
<b>Total:</b>	<b>\$12,344,736</b>	<b>\$24,060,853</b>	<b>\$24,523,031</b>	<b>\$462,178</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	56,638	56,638
5110010	SAL-CLASS-TO-REG	820,553	905,912	930,681	24,769
5110015	SAL-CLASS-TO-OT	—	20,000	20,000	—
5110020	SAL-CLASS-TO-TERM	8,436	20,000	20,000	—
5110025	SAL-UNCLASS-TO-REG	123,564	118,988	122,557	3,569
<b>Total Salaries:</b>		<b>\$952,553</b>	<b>\$1,064,900</b>	<b>\$1,149,876</b>	<b>\$84,976</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	28,217	70,000	70,000	—
5120035	STUDENT LABOR	—	5,000	5,000	—
<b>Total Other Compensation:</b>		<b>\$28,217</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	377,195	429,210	464,011	34,801
5130050	POSTRET BENEFITS	54,619	98,999	98,999	—
5130060	MEDICARE TAX	13,403	12,374	15,660	3,286

**Related Benefits** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	112,414	143,749	160,124	16,375
5130090	TAXABLE FRINGE BEN	623	—	600	600
<b>Total Related Benefits:</b>		<b>\$558,254</b>	<b>\$684,332</b>	<b>\$739,394</b>	<b>\$55,062</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	50,361	51,495	1,134
5210015	IN-STATE TRAVEL-CONF	626	38,000	38,855	855
5210020	IN-STATE TRAV-FIELD	284	15,000	21,338	6,338
5210025	IN-STATE TRV-BD MEM	—	1,000	1,023	23
5210055	OUT-OF-STTRV-CONF	45,783	—	—	—
5210110	CONFERENCE REG FEES	1,180	—	—	—
<b>Total Travel:</b>		<b>\$47,873</b>	<b>\$104,361</b>	<b>\$112,711</b>	<b>\$8,350</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	1,643	7,900	8,078	178
5310005	SERV-PRINTING	87	—	—	—
5310010	SERV-DUES & OTHER	12,439	17,359	17,749	390
5310011	SERV-SUBSCRIPTIONS	1,309	—	—	—
5310013	SERV-LAB FEES	30	500	511	11
5310014	SERV-DRUG TESTING	30	—	—	—
5310400	SERV-MISC	224	—	—	—
5330007	MAINT-PROPERTY	35	—	—	—
5330017	MAINT-DATA SOFTWARE	—	—	300	300
5350004	UTIL-TELEPHONE SERV	2,014	6,600	6,749	149
5350005	UTIL-OTHER COMM SERV	748	10,300	10,532	232

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	381	700	716	16
5350010	UTIL-ELECTRICITY	5,636	6,000	6,135	135
<b>Total Operating Services:</b>		<b>\$24,576</b>	<b>\$49,359</b>	<b>\$50,770</b>	<b>\$1,411</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	2,963	15,500	16,149	649
5410006	SUP-COMPUTER	—	4,000	4,090	90
5410007	SUP-CLOTHING/UNIFORM	—	1,000	1,023	23
5410009	SUP-EDUCATION & REC	—	12,000	12,270	270
5410013	SUP-FOOD & BEVERAGE	1,091	4,000	4,090	90
5410015	SUP-AUTO	—	1,500	1,534	34
5410021	SUP-ELECTRONICS/ELEC	707	—	—	—
5410035	SUP-SOFTWARE	—	15,000	15,338	338
5410400	SUP-OTHER	—	16,468	16,838	370
<b>Total Supplies:</b>		<b>\$4,762</b>	<b>\$69,468</b>	<b>\$71,332</b>	<b>\$1,864</b>

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	587,272	1,514,000	1,548,065	34,065
5510400	PROF SERV-OTHER	1,261,381	2,663,050	2,722,970	59,920
<b>Total Professional Services:</b>		<b>\$1,848,653</b>	<b>\$4,177,050</b>	<b>\$4,271,035</b>	<b>\$93,985</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	4,067,354	4,621,256	4,621,256	—
5610003	OTHER PUBLIC ASST	—	100,000	100,000	—
5620063	MISC-OPERATNG SVCS	5,276	10,000	10,000	—
5620064	MISC-PROF SVCS	1,872,826	1,998,000	1,998,000	—
5620065	MISC-SUPPLIES OTHER	—	495,000	495,000	—
5620066	MISC-TRVL IN STATE	1,882	506,300	506,300	—
5620067	MISC-TR OUT OF STATE	4,655	—	—	—
5620069	MISC-INTERAGENCY OTH	1,979,746	8,361,418	8,361,418	—
5620103	MISC-CONSTRUCTION	2,388	—	—	—
5620276	MISC-OC-SUP-INV TRDE	1,012	—	—	—
<b>Total Other Charges:</b>		<b>\$7,935,140</b>	<b>\$16,091,974</b>	<b>\$16,091,974</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	6,558	—	—	—
5950007	IAT-PRINTING	1,883	1,561	1,561	—
5950008	IAT-POSTAGE	11	11	11	—
5950014	IAT-TELEPHONE	8,490	8,790	9,126	336
5950017	IAT-INSURANCE	8,494	7,831	7,831	—
5950033	IAT-INTER AGY TRANS	444,942	1,470,124	1,470,124	—
5950049	IAT-CIVIL SERVICE	—	5,868	5,868	—
5950051	IAT-OSUP	1,116	1,230	1,230	—
5950058	IAT-TECH SVCS	450,994	186,650	437,244	250,594
5950059	IAT-ST PROCUREMENT	22,221	25,344	25,344	—
<b>Total Interagency Transfers:</b>		<b>\$944,709</b>	<b>\$1,707,409</b>	<b>\$1,958,339</b>	<b>\$250,930</b>

**Acquisitions**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	—	1,000	1,000
5710236	ACQ-OTHER	—	—	1,600	1,600
5710250	ACQ-AUTOMOBILES	—	37,000	—	(37,000)
<b>Total Acquisitions:</b>		—	<b>\$37,000</b>	<b>\$2,600</b>	<b>\$(34,400)</b>
<b>Total Expenditures for Program 4251</b>		<b>\$12,344,736</b>	<b>\$24,060,853</b>	<b>\$24,523,031</b>	<b>\$462,178</b>
<b>Total Agency Expenditures:</b>		<b>\$12,344,736</b>	<b>\$24,060,853</b>	<b>\$24,523,031</b>	<b>\$462,178</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
UNOBLIGATED IAT	—	412,350	412,350	—	28114
<b>Total Interagency Transfers</b>	<b>—</b>	<b>\$412,350</b>	<b>\$412,350</b>	<b>—</b>	

## Fees &amp; Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
OMV TRANSFER-IN	745,361	753,131	753,131	—	23426
MISC SELF-GEN REVENUE	52,650	—	—	—	24249
MISC SELF-GEN REVENUE	—	150,000	150,000	—	24250
<b>Total Fees &amp; Self-generated</b>	<b>\$798,011</b>	<b>\$903,131</b>	<b>\$903,131</b>	<b>—</b>	

## Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEDERAL PROG AREA FUNDS	10,819,749	20,406,734	20,629,906	223,172	23421
FEDERAL P&A FUND	726,977	2,338,638	2,301,638	(37,000)	23424
<b>Total Federal Funds</b>	<b>\$11,546,726</b>	<b>\$22,745,372</b>	<b>\$22,931,544</b>	<b>\$186,172</b>	
<b>Total Sources of Funding:</b>	<b>\$12,344,737</b>	<b>\$24,060,853</b>	<b>\$24,247,025</b>	<b>\$186,172</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 28114 — 425-Unobligated Interagency Transfer Funds**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$125,000</b>	—	—	<b>\$125,000</b>	—	—	<b>\$125,000</b>	—	—
Other Charges	287,350	—	—	287,350	—	—	287,350	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$287,350</b>	—	—	<b>\$287,350</b>	—	—	<b>\$287,350</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$412,350</b>	—	—	<b>\$412,350</b>	—	—	<b>\$412,350</b>	—	—

**Form 28114 — 425-Unobligated Interagency Transfer Funds**

Question	Narrative Response
State the purpose, source and legal citation.	Unfunded IAT budget authority
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
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

Federal Funds

Form 23421 — 425 Federal Program Area Funds

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	443,339	—	—	499,996	—	—	499,996	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	272,504	—	—	308,954	—	—	308,954	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$715,843</b>	<b>—</b>	<b>—</b>	<b>\$808,950</b>	<b>—</b>	<b>—</b>	<b>\$808,950</b>	<b>—</b>	<b>—</b>
Travel	66,361	—	—	69,361	—	—	69,361	—	—
Operating Services	38,200	—	—	38,350	—	—	38,350	—	—
Supplies	60,593	—	—	60,743	—	—	60,743	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$165,154</b>	<b>—</b>	<b>—</b>	<b>\$168,454</b>	<b>—</b>	<b>—</b>	<b>\$168,454</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,523,050</b>	<b>—</b>	<b>—</b>	<b>\$3,523,050</b>	<b>—</b>	<b>—</b>	<b>\$3,523,050</b>	<b>—</b>	<b>—</b>
Other Charges	14,508,656	—	—	14,508,656	—	—	14,508,656	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,494,031	—	—	1,619,496	—	—	1,619,496	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$16,002,687</b>	<b>—</b>	<b>—</b>	<b>\$16,128,152</b>	<b>—</b>	<b>—</b>	<b>\$16,128,152</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	1,300	—	—	1,300	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,300</b>	<b>—</b>	<b>—</b>	<b>\$1,300</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,406,734</b>	<b>—</b>	<b>—</b>	<b>\$20,629,906</b>	<b>—</b>	<b>—</b>	<b>\$20,629,906</b>	<b>—</b>	<b>—</b>

**Form 23421 — 425 Federal Program Area Funds**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	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.
<b>Describe any budgetary peculiarities.</b>	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.
<b>Is the Total Request amount for multiple years?</b>	Yes. State fiscal year 2024-2025 includes the last quarter of Federal Fiscal Year 2023-2024 and the first three quarters of Federal Fiscal Year 2024-2025. None of the state funds will be carried forward to 2024-2025. However, a portion of the federal funds may be carried forward to complete projects and for planning and administration.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 23424 — 425 Federal P&A

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	313,129	—	—	313,129	—	—	313,129	—	—
Other Compensation	40,000	—	—	40,000	—	—	40,000	—	—
Related Benefits	185,208	—	—	185,208	—	—	185,208	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$538,337</b>	<b>—</b>	<b>—</b>	<b>\$538,337</b>	<b>—</b>	<b>—</b>	<b>\$538,337</b>	<b>—</b>	<b>—</b>
Travel	38,000	—	—	38,000	—	—	38,000	—	—
Operating Services	11,159	—	—	11,159	—	—	11,159	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$49,159</b>	<b>—</b>	<b>—</b>	<b>\$49,159</b>	<b>—</b>	<b>—</b>	<b>\$49,159</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$514,000</b>	<b>—</b>	<b>—</b>	<b>\$514,000</b>	<b>—</b>	<b>—</b>	<b>\$514,000</b>	<b>—</b>	<b>—</b>
Other Charges	1,010,422	—	—	1,010,422	—	—	1,010,422	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	189,720	—	—	189,720	—	—	189,720	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,200,142</b>	<b>—</b>	<b>—</b>	<b>\$1,200,142</b>	<b>—</b>	<b>—</b>	<b>\$1,200,142</b>	<b>—</b>	<b>—</b>
Acquisitions	37,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$37,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,338,638</b>	<b>—</b>	<b>—</b>	<b>\$2,301,638</b>	<b>—</b>	<b>—</b>	<b>\$2,301,638</b>	<b>—</b>	<b>—</b>

Form 23424 — 425 Federal P&A

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Federal Highway Safety Act, 1966-PL-544, Chapter 4, Title 23 USC: Transportation Equity Act for the 21st Century, PL105-178 appropriation by Congress.
<b>Agency discretion or Federal requirement?</b>	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.
<b>Describe any budgetary peculiarities.</b>	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.
<b>Is the Total Request amount for multiple years?</b>	Yes. State fiscal year 2024-2025 includes the last quarter of Federal Fiscal Year 2023-2024 and the first three quarters of Federal Fiscal Year 2024-2025. None of the state funds will be carried forward to 2024-2025. However, a portion of the federal funds may be carried forward to complete projects and for planning and administration.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Fees & Self-generated

Form 23426 — 425 Self-Generated OMV Transfer-in

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	308,432	—	—	308,432	—	—	308,432	—	—
Other Compensation	35,000	—	—	35,000	—	—	35,000	—	—
Related Benefits	226,620	—	—	226,620	—	—	226,620	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$570,052</b>	<b>—</b>	<b>—</b>	<b>\$570,052</b>	<b>—</b>	<b>—</b>	<b>\$570,052</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	8,875	—	—	8,875	—	—	8,875	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,875</b>	<b>—</b>	<b>—</b>	<b>\$8,875</b>	<b>—</b>	<b>—</b>	<b>\$8,875</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,000</b>	<b>—</b>	<b>—</b>	<b>\$15,000</b>	<b>—</b>	<b>—</b>	<b>\$15,000</b>	<b>—</b>	<b>—</b>
Other Charges	135,546	—	—	135,546	—	—	135,546	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	23,658	—	—	23,658	—	—	23,658	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$159,204</b>	<b>—</b>	<b>—</b>	<b>\$159,204</b>	<b>—</b>	<b>—</b>	<b>\$159,204</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$753,131</b>	<b>—</b>	<b>—</b>	<b>\$753,131</b>	<b>—</b>	<b>—</b>	<b>\$753,131</b>	<b>—</b>	<b>—</b>

**Form 23426 — 425 Self-Generated OMV Transfer-in**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Transfer in from the Office of Motor Vehicles for operating expenses for the LA Highway Safety Commission.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	These are recurring funds, based on availability.
<b>Additional information or comments.</b>	The Louisiana Highway Safety Commission receives 0.35% of the total Office of Motor Vehicles self-generated collections.
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs within the Louisiana Highway Safety Commission that are associated with this means of finance.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	All objectives and indicators in the Operational Plan are associated with this funding.
<b>Additional information or comments.</b>	N/A

**Form 24249 — 425 GHSA Self-Gen Grant**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 24249 — 425 GHSA Self-Gen Grant**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Funds will be received by non-state and non-federal sources, such as the Governors Highway Safety Association.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	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.
<b>Is the Total Request amount for multiple years?</b>	State fiscal year 2024-2025 includes the last quarter of Federal Fiscal Year 2023-2024 and the first three quarters of Federal Fiscal Year 2024-2025. None of the state funds will be carried forward to 2024-2025. However, a portion of the federal funds may be carried forward to complete projects and for planning and administration.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs within the Louisiana Highway Safety Commission that are associated with this means of finance.
<b>Any indirect costs funded with other MOF?</b>	Not applicable.
<b>Objectives and indicators in the Operational Plan.</b>	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.
<b>Additional information or comments.</b>	The agency uses these funds to facilitate highway safety initiatives that result in increased safety on the roadways.

**Form 24250 — 425 Misc. Self-Generated Grants**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	150,000	—	—	150,000	—	—	150,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$150,000</b>	<b>—</b>	<b>—</b>	<b>\$150,000</b>	<b>—</b>	<b>—</b>	<b>\$150,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$150,000</b>	<b>—</b>	<b>—</b>	<b>\$150,000</b>	<b>—</b>	<b>—</b>	<b>\$150,000</b>	<b>—</b>	<b>—</b>

**Form 24250 — 425 Misc. Self-Generated Grants**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	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.
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	Not applicable.
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs within the Louisiana Highway Safety Commission that are associated with this means of finance.
<b>Any indirect costs funded with other MOF?</b>	Not applicable.
<b>Objectives and indicators in the Operational Plan.</b>	All objectives and indicators in the Operational Plan are associated with this funding.
<b>Additional information or comments.</b>	Not applicable.

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 28114 UNOBLIGATED IAT	Fees & Self-generated Form ID 23426 OMV TRANSFER-IN	Fees & Self-generated Form ID 24250 MISC SELF-GEN REVENUE
Salaries	—	1,064,900	—	—	308,432	—
Other Compensation	—	75,000	—	—	35,000	—
Related Benefits	—	684,332	—	—	226,620	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$1,824,232</b>	<b>—</b>	<b>—</b>	<b>\$570,052</b>	<b>—</b>
Travel	—	104,361	—	—	—	—
Operating Services	—	49,359	—	—	—	—
Supplies	—	69,468	—	—	8,875	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$223,188</b>	<b>—</b>	<b>—</b>	<b>\$8,875</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$4,177,050</b>	<b>—</b>	<b>\$125,000</b>	<b>\$15,000</b>	<b>—</b>
Other Charges	—	16,091,974	—	287,350	135,546	150,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,707,409	—	—	23,658	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$17,799,383</b>	<b>—</b>	<b>\$287,350</b>	<b>\$159,204</b>	<b>\$150,000</b>
Acquisitions	—	37,000	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$37,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$24,060,853</b>	<b>—</b>	<b>\$412,350</b>	<b>\$753,131</b>	<b>\$150,000</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Federal Funds Form ID 23421 FEDERAL PROG AREA FUNDS</b>	<b>Federal Funds Form ID 23424 FEDERAL P&amp;A FUND</b>
Salaries	443,339	313,129
Other Compensation	—	40,000
Related Benefits	272,504	185,208
<b>TOTAL PERSONAL SERVICES</b>	<b>\$715,843</b>	<b>\$538,337</b>
Travel	66,361	38,000
Operating Services	38,200	11,159
Supplies	60,593	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$165,154</b>	<b>\$49,159</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,523,050</b>	<b>\$514,000</b>
Other Charges	14,508,656	1,010,422
Debt Service	—	—
Interagency Transfers	1,494,031	189,720
<b>TOTAL OTHER CHARGES</b>	<b>\$16,002,687</b>	<b>\$1,200,142</b>
Acquisitions	—	37,000
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$37,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,406,734</b>	<b>\$2,338,638</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 28114 UNOBLIGATED IAT	Federal Funds Form ID 23421 FEDERAL PROG AREA FUNDS	Federal Funds Form ID 23424 FEDERAL P&A FUND
Salaries	—	1,149,876	28,319	—	499,996	313,129
Other Compensation	—	75,000	—	—	—	40,000
Related Benefits	—	739,394	18,612	—	308,954	185,208
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$1,964,270</b>	<b>\$46,931</b>	<b>—</b>	<b>\$808,950</b>	<b>\$538,337</b>
Travel	—	112,711	5,350	—	69,361	38,000
Operating Services	—	50,770	1,261	—	38,350	11,159
Supplies	—	71,332	1,714	—	60,743	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$234,813</b>	<b>\$8,325</b>	<b>—</b>	<b>\$168,454</b>	<b>\$49,159</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$4,271,035</b>	<b>\$93,985</b>	<b>\$125,000</b>	<b>\$3,523,050</b>	<b>\$514,000</b>
Other Charges	—	16,091,974	—	287,350	14,508,656	1,010,422
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,958,339	125,465	—	1,619,496	189,720
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$18,050,313</b>	<b>\$125,465</b>	<b>\$287,350</b>	<b>\$16,128,152</b>	<b>\$1,200,142</b>
Acquisitions	—	2,600	1,300	—	1,300	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$2,600</b>	<b>\$1,300</b>	<b>—</b>	<b>\$1,300</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$24,523,031</b>	<b>\$276,006</b>	<b>\$412,350</b>	<b>\$20,629,906</b>	<b>\$2,301,638</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 23426 OMV TRANSFER-IN</b>	<b>Fees &amp; Self-generated Form ID 24250 MISC SELF-GEN REVENUE</b>
Salaries	308,432	—
Other Compensation	35,000	—
Related Benefits	226,620	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$570,052</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	8,875	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,875</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,000</b>	<b>—</b>
Other Charges	135,546	150,000
Debt Service	—	—
Interagency Transfers	23,658	—
<b>TOTAL OTHER CHARGES</b>	<b>\$159,204</b>	<b>\$150,000</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$753,131</b>	<b>\$150,000</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
UNOBLIGATED IAT	4710059	MR-FROM STATE AGENCY	—	412,350	412,350	—
<b>Total Collections/Income</b>			<b>—</b>	<b>\$412,350</b>	<b>\$412,350</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	412,350	412,350	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>\$412,350</b>	<b>\$412,350</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Fees & Self-generated**

**002 - Fees & Self-generated**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
MISC SELF-GEN REVENUE	4090013	NFR-PRIV GIFT/GRT	52,650	—	—	—
MISC SELF-GEN REVENUE	4090016	NFR-REIMBURSABLE	—	150,000	150,000	—
OMV TRANSFER-IN	4830014	INTRAFUND TRANSFER	745,361	753,131	753,131	—
<b>Total Collections/Income</b>			<b>\$798,011</b>	<b>\$903,131</b>	<b>\$903,131</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			798,011	903,131	903,131	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$798,011</b>	<b>\$903,131</b>	<b>\$903,131</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
154 ALCOHOL IMPAIRED DRI	4060014	FR-FED GRANT/CONRT	687,144	687,144	937,144	250,000
164 ALCOHOL IMPAIRED DRI	4060014	FR-FED GRANT/CONRT	1,446,816	1,446,816	1,696,816	250,000
405H NON-MOTORIZED SAFET	4060014	FR-FED GRANT/CONRT	610,217	610,217	—	(610,217)
FEDERAL PROG AREA FUNDS	4060014	FR-FED GRANT/CONRT	8,778	11,207,424	11,009,892	(197,532)
SECT 405D IMP DRIV(MID)	4060014	FR-FED GRANT/CONRT	1,295,025	1,295,025	1,595,025	300,000
SECTION 402 P&A	4060014	FR-FED GRANT/CONRT	96,840	96,840	—	(96,840)
SECTION 402 PROG AREA	4060014	FR-FED GRANT/CONRT	5,363,007	5,363,007	5,653,768	290,761
SECTION 405C TRAFFIC REC	4060014	FR-FED GRANT/CONRT	808,947	808,947	808,947	—
SECTION 405F MOTORCYCLE	4060014	FR-FED GRANT/CONRT	90,010	90,010	90,010	—
SECTION 405 OCC PROT	4060014	FR-FED GRANT/CONRT	1,139,942	1,139,942	1,139,942	—
<b>Total Collections/Income</b>			<b>\$11,546,726</b>	<b>\$22,745,372</b>	<b>\$22,931,544</b>	<b>\$186,172</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			11,546,726	22,745,372	22,931,544	186,172
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$11,546,726</b>	<b>\$22,745,372</b>	<b>\$22,931,544</b>	<b>\$186,172</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 24915 — 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 24920 — 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 24921 — 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

FY2024-2025 Request	Description
112,711	Travel for conferences, board members, field travel, and training. Inflation and CB-7 increases are included.
<b>\$112,711</b>	<b>Total Travel</b>

#### Operating Services

FY2024-2025 Request	Description
50,770	Operating Services related to agency operations. Inflation and CB-7 increases are included.
<b>\$50,770</b>	<b>Total Operating Services</b>

#### Supplies

FY2024-2025 Request	Description
71,332	Operating Supplies related to agency operations. Inflation and CB-7 increases are included.
<b>\$71,332</b>	<b>Total Supplies</b>

#### Professional Services

FY2024-2025 Request	Means of Financing	Description
125,000	Interagency Transfers	
<b>\$125,000</b>		<b>Professional Services related to agency contracts.</b>
93,985	State General Fund	
<b>\$93,985</b>		<b>Professional Services related to agency operations. Inflation increase is included.</b>
4,037,050	Federal Funds	
<b>\$4,037,050</b>		<b>Professional Services related to Highway Safety's projects, operations, and initiatives.</b>

**Professional Services** *(continued)*

FY2024-2025 Request	Means of Financing	Description
15,000	Fees & Self-generated	
<b>\$15,000</b>		<b>Professional Services related to management consulting and other miscellaneous professional services related to agency operations.</b>
<b>\$4,271,035</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2024-2025 Request	Means of Financing	Description
15,585,473	Federal Funds	
287,350	Interagency Transfers	
<b>\$15,872,823</b>		<b>Other Charges related to payments for agency safety initiatives</b>
219,151	Fees & Self-generated	
<b>\$219,151</b>		<b>Other Charges related to payments for agency safety initiatives. See Form 12623 for CB-8 details.</b>
<b>\$16,091,974</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
5,868	Federal Funds		
<b>\$5,868</b>		<b>STATE CIVIL SERVICE</b>	<b>Dept. of State Civil Services Fees</b>
1,470,124	Federal Funds		
<b>\$1,470,124</b>		<b>MISCELLANEOUS STATE AID</b>	<b>Misc. Payments to Locals</b>
1,230	Federal Funds		
<b>\$1,230</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Office of State Uniform Payroll</b>
8,790	Federal Funds		
<b>\$8,790</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Payments for telecommunication services</b>
6,132	Federal Funds		
19,212	Fees & Self-generated		
<b>\$25,344</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Payments to Office of State Procurement</b>

**Interagency Transfers** *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
313,687	Federal Funds		
125,465	State General Fund		
<b>\$439,152</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Payments to OTS for printing, mail, technology support, and CB-8 Technology increases.</b>
3,385	Federal Funds		
4,446	Fees & Self-generated		
<b>\$7,831</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Risk Management Insurance Premiums</b>
<b>\$1,958,339</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
500	Federal Funds				
500	State General Fund				
<b>\$1,000</b>		<b>New</b>	<b>MISCELLANEOUS</b>	<b>1</b>	<b>Data Equipment</b>
800	Federal Funds				
800	State General Fund				
<b>\$1,600</b>		<b>New</b>	<b>OFFICE FURN</b>	<b>1</b>	<b>Office Furniture</b>
<b>\$2,600</b>	<b>Total Acquisitions</b>				



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# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	99,010	—	51,996	125,000	276,006
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	—	—	—	412,350
FEES & SELF-GENERATED	903,131	—	—	—	—	—	903,131
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	22,745,372	(37,000)	—	46,175	51,997	125,000	22,931,544
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,060,853</b>	<b>\$(37,000)</b>	<b>\$99,010</b>	<b>\$46,175</b>	<b>\$103,993</b>	<b>\$250,000</b>	<b>\$24,523,031</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	903,131	—	—	—	—	—	903,131
<b>Total:</b>	<b>\$903,131</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$903,131</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	1,064,900	—	—	28,338	56,638	—	1,149,876
Other Compensation	75,000	—	—	—	—	—	75,000
Related Benefits	684,332	—	—	17,837	37,225	—	739,394
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,824,232</b>	<b>—</b>	<b>—</b>	<b>\$46,175</b>	<b>\$93,863</b>	<b>—</b>	<b>\$1,964,270</b>
Travel	104,361	—	2,350	—	6,000	—	112,711
Operating Services	49,359	—	1,111	—	300	—	50,770
Supplies	69,468	—	1,564	—	300	—	71,332
<b>TOTAL OPERATING EXPENSES</b>	<b>\$223,188</b>	<b>—</b>	<b>\$5,025</b>	<b>—</b>	<b>\$6,600</b>	<b>—</b>	<b>\$234,813</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,177,050</b>	<b>—</b>	<b>\$93,985</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,271,035</b>
Other Charges	16,091,974	—	—	—	—	—	16,091,974
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,707,409	—	—	—	930	250,000	1,958,339
<b>TOTAL OTHER CHARGES</b>	<b>\$17,799,383</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$930</b>	<b>\$250,000</b>	<b>\$18,050,313</b>
Acquisitions	37,000	(37,000)	—	—	2,600	—	2,600
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$37,000</b>	<b>\$(37,000)</b>	<b>—</b>	<b>—</b>	<b>\$2,600</b>	<b>—</b>	<b>\$2,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,060,853</b>	<b>\$(37,000)</b>	<b>\$99,010</b>	<b>\$46,175</b>	<b>\$103,993</b>	<b>\$250,000</b>	<b>\$24,523,031</b>
Classified	14	—	—	—	1	—	15
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>15</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>	<b>16</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs Means of Financing

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

### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	(37,000)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(37,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(37,000)</b>

### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,813
FEES & SELF-GENERATED	538
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	95,659
<b>TOTAL MEANS OF FINANCING</b>	<b>\$99,010</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	2,350
Operating Services	1,111
Supplies	1,564
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,025</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$93,985</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$99,010</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

Form 26057 — 425100CB5

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	99,010
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,813)
FEES & SELF-GENERATED	(538)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(95,659)
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

Expenditures

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

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 28082 — 425100CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	46,175
<b>TOTAL MEANS OF FINANCING</b>	<b>\$46,175</b>

Expenditures

	Amount
Salaries	28,338
Other Compensation	—
Related Benefits	17,837
<b>TOTAL PERSONAL SERVICES</b>	<b>\$46,175</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$46,175</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

Form 28085 — 425100CB7-Program Compliance Officer 1,2,3

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	51,996
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	51,997
<b>TOTAL MEANS OF FINANCING</b>	<b>\$103,993</b>

Expenditures

	Amount
Salaries	56,638
Other Compensation	—
Related Benefits	37,225
<b>TOTAL PERSONAL SERVICES</b>	<b>\$93,863</b>
Travel	6,000
Operating Services	300
Supplies	300
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,600</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	930
<b>TOTAL OTHER CHARGES</b>	<b>\$930</b>
Acquisitions	2,600
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$103,993</b>

Positions

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: TECH

Form 28547 — 425CB8T-E-GRANTS SYSTEM

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	125,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	125,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$250,000</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	250,000
<b>TOTAL OTHER CHARGES</b>	<b>\$250,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$250,000</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4251 - Administrative**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	99,010	—	51,996	125,000	276,006
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	—	—	—	412,350
FEES & SELF-GENERATED	903,131	—	—	—	—	—	903,131
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	22,745,372	(37,000)	—	46,175	51,997	125,000	22,931,544
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,060,853</b>	<b>\$(37,000)</b>	<b>\$99,010</b>	<b>\$46,175</b>	<b>\$103,993</b>	<b>\$250,000</b>	<b>\$24,523,031</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	903,131	—	—	—	—	—	903,131
<b>Total:</b>	<b>\$903,131</b>	—	—	—	—	—	<b>\$903,131</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	1,064,900	—	—	28,338	56,638	—	1,149,876
Other Compensation	75,000	—	—	—	—	—	75,000
Related Benefits	684,332	—	—	17,837	37,225	—	739,394
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,824,232</b>	<b>—</b>	<b>—</b>	<b>\$46,175</b>	<b>\$93,863</b>	<b>—</b>	<b>\$1,964,270</b>
Travel	104,361	—	2,350	—	6,000	—	112,711
Operating Services	49,359	—	1,111	—	300	—	50,770
Supplies	69,468	—	1,564	—	300	—	71,332
<b>TOTAL OPERATING EXPENSES</b>	<b>\$223,188</b>	<b>—</b>	<b>\$5,025</b>	<b>—</b>	<b>\$6,600</b>	<b>—</b>	<b>\$234,813</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,177,050</b>	<b>—</b>	<b>\$93,985</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,271,035</b>
Other Charges	16,091,974	—	—	—	—	—	16,091,974
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,707,409	—	—	—	930	250,000	1,958,339
<b>TOTAL OTHER CHARGES</b>	<b>\$17,799,383</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$930</b>	<b>\$250,000</b>	<b>\$18,050,313</b>
Acquisitions	37,000	(37,000)	—	—	2,600	—	2,600
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$37,000</b>	<b>\$(37,000)</b>	<b>—</b>	<b>—</b>	<b>\$2,600</b>	<b>—</b>	<b>\$2,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,060,853</b>	<b>\$(37,000)</b>	<b>\$99,010</b>	<b>\$46,175</b>	<b>\$103,993</b>	<b>\$250,000</b>	<b>\$24,523,031</b>
Classified	14	—	—	—	1	—	15
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>15</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>	<b>16</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs**

**4251 - Administrative**

**Means of Financing**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(37,000)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(37,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(37,000)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
Federal Funds	(37,000)
<b>Total:</b>	<b>\$(37,000)</b>

**Acquisitions**

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(37,000)
<b>Total:</b>		<b>\$(37,000)</b>

**Form 25994 — FY24-25 Standard Inflation Adjustment**

**4251 - Administrative**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,813
FEES & SELF-GENERATED	538
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	95,659
<b>TOTAL MEANS OF FINANCING</b>	<b>\$99,010</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	2,350
Operating Services	1,111
Supplies	1,564
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,025</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$93,985</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$99,010</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	538
<b>Total:</b>	<b>\$538</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	95,659
Fees & Self-generated	538
Interagency Transfers	2,813
<b>Total:</b>	<b>\$99,010</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,134
5210015	IN-STATE TRAVEL-CONF	855
5210020	IN-STATE TRAV-FIELD	338
5210025	IN-STATE TRV-BD MEM	23
<b>Total:</b>		<b>\$2,350</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	178
5310010	SERV-DUES & OTHER	390
5310013	SERV-LAB FEES	11
5350004	UTIL-TELEPHONE SERV	149
5350005	UTIL-OTHER COMM SERV	232
5350006	UTIL-MAIL/DEL/POST	16
5350010	UTIL-ELECTRICITY	135
<b>Total:</b>		<b>\$1,111</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	349
5410006	SUP-COMPUTER	90
5410007	SUP-CLOTHING/UNIFORM	23
5410009	SUP-EDUCATION & REC	270
5410013	SUP-FOOD & BEVERAGE	90

**Supplies (continued)**

Commitment item	Name	Amount
5410015	SUP-AUTO	34
5410035	SUP-SOFTWARE	338
5410400	SUP-OTHER	370
<b>Total:</b>		<b>\$1,564</b>

**Professional Services**

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	34,065
5510400	PROF SERV-OTHER	59,920
<b>Total:</b>		<b>\$93,985</b>

**Form 26057 — 425100CB5**

**4251 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	99,010
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,813)
FEES & SELF-GENERATED	(538)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(95,659)
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	(538)
<b>Total:</b>	<b>\$(538)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

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 28082 — 425100CB6**

**4251 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	46,175
<b>TOTAL MEANS OF FINANCING</b>	<b>\$46,175</b>

**EXPENDITURES**

	Amount
Salaries	28,338
Other Compensation	—
Related Benefits	17,837
<b>TOTAL PERSONAL SERVICES</b>	<b>\$46,175</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$46,175</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

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  
LHSC  
FISCAL YEAR 2024-2025

COMPULSORY ADJUSTMENTS  
SUMMARY SHEET

<b>SALARIES</b>			
PAYROLL REPORT	<b>5110010</b>	<b>5110025</b>	<b>TOTAL</b>
FILLED	716,488	122,557	839,045
VACANT	233,187		233,187
<b>SUBTOTAL</b>	<b>949,675</b>	<b>122,557</b>	<b>1,072,232</b>
LESS: ATTRITION (@ 2%)	18,994		18,994
<b>TOTAL</b>	<b>930,681</b>	<b>122,557</b>	<b>1,053,238</b>
LESS: BUDGETED	905,912	118,988	1,024,900
<b>ADJUSTMENT NEEDED</b>	<b>24,769</b>	<b>3,569</b>	<b>28,338</b>

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DEPARTMENT OF PUBLIC SAFETY  
LHSC  
FISCAL YEAR 2024-2025

COMPULSORY ADJUSTMENTS  
SUMMARY SHEET

<b>RELATED BENEFITS</b>								
	<b>5130010</b>	<b>5130020</b>		<b>5130055</b>	<b>5130060</b>	<b>5130070</b>	<b>5130090</b>	<b>TOTAL</b>
PAYROLL REPORT								
FILLED	351,559				12,598	101,286	600	<b>466,043</b>
VACANT	97,706				3,382	48,336		<b>149,424</b>
<b>TOTAL</b>	<b>449,265</b>				<b>15,980</b>	<b>149,622</b>	<b>600</b>	<b>615,467</b>
LESS: ATTRITION (@ 2%)	8,985				320	2,992		<b>12,297</b>
<b>TOTAL</b>	<b>440,280</b>				<b>15,660</b>	<b>146,630</b>	<b>600</b>	<b>603,170</b>
LESS: BUDGETED	429,210				12,374	143,749		<b>585,333</b>
<b>ADJUSTMENT NEEDED</b>	<b>11,070</b>				<b>3,286</b>	<b>2,881</b>	<b>600</b>	<b>17,837</b>

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4251 - Administrative

Funds Center	Fund	Position Number	Position Description	Employee Number	Employee Description	Job Number	Job Description	Commitment Item	Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPG	Market Adjustment (PERF ADJ)	CPG	Work Week Adjustments	Total Requested Salaries	Medicare	Social Security	Medical	RT Benefit Plan	Retirement	Life Insurance	Other Pays	Emoluments	Total Requested Benefits	Total Requested Salaries and Benefits
4251012701	4250000200	50653435	ACCOUNTANT ADMIN 1	00029140	LINDA TILLMAN	10159750	ACCOUNTANT ADMIN 1	5110010	TO	CLASSIFIED	AS-619	.5	50%	100%	\$48,142	\$1,391	\$0	\$0	\$49,533	\$718	\$0	\$3,923	LASE	\$20,460	\$560	\$0	\$300	\$25,961	\$75,494
4251012701	4250000600	50653435	ACCOUNTANT ADMIN 1	00029140	LINDA TILLMAN	10159750	ACCOUNTANT ADMIN 1	5110010	TO	CLASSIFIED	AS-619	.5	50%	100%	\$48,141	\$1,379	\$0	\$0	\$49,520	\$718	\$0	\$3,923	LASE	\$20,449	\$560	\$0	\$300	\$25,950	\$75,470
4251012709	4250000600	50399249	LHSC PROG COORDINATOR 2	00033730	CHARLES MILLER JR	10167020	LHSC PROG COORDINATOR 2	5110010	TO	CLASSIFIED	AS-615	1	100%	100%	\$72,675	\$2,091	\$0	\$0	\$74,766	\$1,084	\$0	\$25,982	LASE	\$30,878	\$0	\$0	\$0	\$57,844	\$132,710
4251012709	4250000600	50417881	LHSC PROGRAM COORDINATOR 2	00100109	TERRY CHUSTZ	10167020	LHSC PROG COORDINATOR 2	5110010	TO	CLASSIFIED	AS-615	1	100%	100%	\$66,186	\$1,904	\$0	\$0	\$68,090	\$987	\$0	\$25,732	LAS5	\$28,121	\$0	\$0	\$0	\$54,840	\$122,930
4251012701	4250000600	94408	EXECUTIVE STAFF OFFICER	00199770	JESSICA STATION	10119760	EXEC STAFF OFFICER	5110010	TO	CLASSIFIED	AS-616	.6	60%	100%	\$37,413	\$1,431	\$0	\$0	\$38,844	\$566	\$0	\$4,703	LAS6	\$16,047	\$0	\$0	\$0	\$21,316	\$60,160
4251012709	4250000600	94408	EXECUTIVE STAFF OFFICER	00199770	JESSICA STATION	10119760	EXEC STAFF OFFICER	5110010	TO	CLASSIFIED	AS-616	.4	40%	100%	\$24,945	\$961	\$0	\$0	\$25,906	\$373	\$0	\$3,143	LAS6	\$10,695	\$0	\$0	\$0	\$14,211	\$40,117
4251012701	4250000600	16656	ACCOUNTANT 3	00238308	LINDA KENNEDY	10139370	ACCOUNTANT 3	5110010	TO	CLASSIFIED	AS-615	1	100%	100%	\$78,853	\$2,269	\$0	\$0	\$81,122	\$1,176	\$0	\$7,846	LAS6	\$33,503	\$0	\$0	\$0	\$42,525	\$123,647
4251012701	4250000600	50318455	LHSC PROGRAM COORDINATOR 3	00258949	DORTHA CLUMMINS	10167030	LHSC PROG COORDINATOR 3	5110010	TO	CLASSIFIED	AS-619	.8	80%	100%	\$74,246	\$2,132	\$0	\$0	\$76,378	\$1,107	\$0	\$6,275	LASE	\$31,549	\$0	\$0	\$0	\$38,931	\$115,309
4251012709	4250000600	50318455	LHSC PROGRAM COORDINATOR 3	00258949	DORTHA CLUMMINS	10167030	LHSC PROG COORDINATOR 3	5110010	TO	CLASSIFIED	AS-619	.2	20%	100%	\$18,564	\$538	\$0	\$0	\$19,102	\$277	\$0	\$1,571	LASE	\$7,884	\$0	\$0	\$0	\$9,732	\$28,834
4251012709	4250000600	117731	LHSC PROGRAM COORDINATOR 2	00273891	AKIMBERLY SHORT	10167020	LHSC PROG COORDINATOR 2	5110010	TO	CLASSIFIED	AS-615	1	100%	100%	\$62,213	\$1,790	\$0	\$0	\$64,003	\$928	\$0	\$7,846	LAS1	\$26,433	\$9	\$0	\$0	\$35,216	\$99,219
4251012709	4250000600	50533023	LHSC PROG COORDINATOR 2	00325696	CHANITA VAZQUEZ	10167020	LHSC PROG COORDINATOR 2	5110010	TO	CLASSIFIED	AS-615	1	100%	100%	\$63,253	\$1,820	\$0	\$0	\$65,073	\$944	\$0	\$0	LAS5	\$26,875	\$86	\$0	\$0	\$27,905	\$92,978
4251012701	4250000200	50533161	CONTRACTS/GRANTS REV 1	00348536	TYROCHELLE LIVINGSTON	10160200	CONTRACTS/GRANTS REV 1	5110010	TO	CLASSIFIED	AS-611	.5	50%	100%	\$21,372	\$625	\$0	\$0	\$22,197	\$322	\$0	\$3,923	LAS5	\$9,168	\$2	\$647	\$0	\$14,062	\$36,259
4251012701	4250000600	50533161	CONTRACTS/GRANTS REV 1	00348536	TYROCHELLE LIVINGSTON	10160200	CONTRACTS/GRANTS REV 1	5110010	TO	CLASSIFIED	AS-611	.5	50%	100%	\$21,360	\$814	\$0	\$0	\$22,174	\$321	\$0	\$3,923	LAS5	\$9,157	\$2	\$647	\$0	\$14,050	\$36,224
4251012709	4250000600	133974	PUBLIC INFORMATION OFFICER 3	00352227	GREGORY FISCHER JR	10164840	PUBLIC INFORMATION OFFICER 3	5110010	TO	CLASSIFIED	AS-615	1	100%	100%	\$58,781	\$2,255	\$0	\$0	\$61,036	\$885	\$0	\$7,846	LAS5	\$25,208	\$25	\$0	\$0	\$33,964	\$95,000
4251012701	4250000600	17867	EXEC DIRECTOR	00319032	LISA FREEMAN	10504180	EXEC DIRECTOR	5110025	TO	UNCLASSIFIED UNCL-REG		1	100%	100%	\$118,988	\$4,564	\$0	\$0	\$123,552	\$1,791	\$0	\$0	LAS5	\$51,027	\$0	\$0	\$0	\$52,818	\$176,370
							TO					11			\$815,132	\$26,164	\$0	\$0	\$841,296	\$12,197	\$0	\$106,636		\$347,454	\$1,244	\$1,294	\$600	\$469,425	\$1,310,721

Funds Center	Fund	Position Number	Position Description	Employee Number	Employee Description	Job Number	Job Description	Commitment Item	Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPG	Market Adjustment (PERF ADJ)	CPG	Work Week Adjustments	Total Requested Salaries	Medicare	Social Security	Medical	RT Benefit Plan	Retirement	Life Insurance	Other Pays	Emoluments	Total Requested Benefits	Total Requested Salaries and Benefits	
4251012701	4250000200	50569432	BOARD MEMBER-COMMISSIONER	00331016	RODNEY ARBUCKLE	20505370	MEM BD OR COMMISS	5120040	NTO	UNCLASSIFIED UNCL-REG		1	0%	100%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4251012701	4250000600	50569432	BOARD MEMBER-COMMISSIONER	00331016	RODNEY ARBUCKLE	20505370	MEM BD OR COMMISS	5120040	NTO	UNCLASSIFIED UNCL-REG		1	0%	100%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4251012701	4250000200	50569432	BOARD MEMBER-COMMISSIONER	00346885	REGGIE SKAINS	20505370	MEM BD OR COMMISS	5120040	NTO	UNCLASSIFIED UNCL-REG		1	0%	100%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4251012701	4250000600	50569432	BOARD MEMBER-COMMISSIONER	00346885	REGGIE SKAINS	20505370	MEM BD OR COMMISS	5120040	NTO	UNCLASSIFIED UNCL-REG		1	0%	100%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							NTO					4			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Funds Center	Fund	Position Number	Position Description	Employee Number	Employee Description	Job Number	Job Description	Commitment Item	Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPG	Market Adjustment (PERF ADJ)	CPG	Work Week Adjustments	Total Requested Salaries	Medicare	Social Security	Medical	RT Benefit Plan	Retirement	Life Insurance	Other Pays	Emoluments	Total Requested Benefits	Total Requested Salaries and Benefits
4251012701	4250000600	50563674	ADMIN COORDINATOR 3	00087592	KATHLEEN RICKETT	20168060	ADMIN COORDINATOR 3	5120010	NTO-WAE	CLASSIFIED	AS-609	1	100%	75%	\$33,322	\$0	\$0	\$0	\$33,322	\$483	\$0	\$0	NORT	\$0	\$0	\$0	\$0	\$483	\$33,805
							NTO-WAE					1			\$33,322	\$0	\$0	\$0	\$33,322	\$483	\$0	\$0		\$0	\$0	\$0	\$0	\$483	\$33,805
												4251 Total:	16		\$848,454	\$26,164	\$0	\$0	\$874,618	\$12,680	\$0	\$106,636		\$347,454	\$1,244	\$1,294	\$600	\$469,908	\$1,344,526

4251 - Administrative

Funds Center	Fund	Position Number	Position Description	Employee Number	Job Number	Job Description	Commitment Item	Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Salary	Total Requested Salaries	Medicare	Life Insurance	Medical	RT Benefit Plan	Retirement	Total Requested Benefits	Total Requested Salaries and Benefits
4251012701	4250000600	16705	LHSC PROGRAM COORDINATOR 3	Vacant	10167030	LHSC PROG COORDINATOR 3	5110010	TO	CLASSIFIED	AS-619	.9	90%	\$71,481	\$71,481	\$1,032	\$276	\$12,358	LASS	\$29,526	\$43,192	\$114,673
4251012701	4250000600	50351692	CONTRACTS/GRANTS REV 2	Vacant	10160210	CONTRACTS/GRANTS REV 2	5110010	TO	CLASSIFIED	AS-612	1.	100%	\$49,463	\$49,463	\$717	\$300	\$13,726	LASS	\$20,428	\$35,171	\$84,634
4251012701	4250000600	50383022	ADMIN COORDINATOR 4	Vacant	10168070	ADMIN COORDINATOR 4	5110010	TO	CLASSIFIED	AS-611	1.	100%	\$43,701	\$43,701	\$634	\$300	\$13,726	LASS	\$18,048	\$32,708	\$76,409
4251012709	4250000600	130777	LHSC PROGRAM COORDINATOR 2	Vacant	10167020	LHSC PROG COORDINATOR 2	5110010	TO	CLASSIFIED	AS-615	1.	100%	\$60,591	\$60,591	\$879	\$300	\$13,726	LASS	\$25,024	\$39,929	\$100,520
4251012709	4250000600	16705	LHSC PROGRAM COORDINATOR 3	Vacant	10167030	LHSC PROG COORDINATOR 3	5110010	TO	CLASSIFIED	AS-619	.1	10%	\$7,944	\$7,944	\$120	\$24	\$1,368	LASS	\$3,276	\$4,788	\$12,732
<b>4251 Total:</b>											<b>4</b>		<b>\$233,180</b>	<b>\$233,180</b>	<b>\$3,382</b>	<b>\$1,200</b>	<b>\$54,904</b>		<b>\$96,302</b>	<b>\$155,788</b>	<b>\$388,968</b>

**Form 28085 — 425100CB7-Program Compliance Officer 1,2,3**

**4251 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	51,996
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	51,997
<b>TOTAL MEANS OF FINANCING</b>	<b>\$103,993</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**EXPENDITURES**

	Amount
Salaries	56,638
Other Compensation	—
Related Benefits	37,225
<b>TOTAL PERSONAL SERVICES</b>	<b>\$93,863</b>
Travel	6,000
Operating Services	300
Supplies	300
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,600</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	930
<b>TOTAL OTHER CHARGES</b>	<b>\$930</b>
Acquisitions	2,600
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$103,993</b>

Question	Narrative Response
<p><b>Explain the need for this request.</b></p>	<p>Since the implementation of the Bipartisan Infrastructure Law signed in November 2021 (BIL) guidelines, public engagement and measurements related to highway usage have changed, and the complexity of navigating the current grant structure with the funding, application, and compliance/monitoring process is more detailed. The Louisiana Highway Safety Commission (LHSC) requests one Program Compliance Officer position dedicated solely to performing quality control oversight of grant activities related to tracking, monitoring, and evaluating program and administrative functions. Due to the new BIL authorization and developing administrative requirements, the position would consume 100% of the focus of the Program Compliance Officer. See New Position Request for cost breakdown. 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. Since the implementation of BIL, the guidelines, the public engagement component, and measurements related to highway usage have changed, as well as the complexity of navigating the current grant structure with the funding, application, and compliance/monitoring process are more detailed. Additionally, DOTD and LHSC performance measures must coordinate and this requires additional tracking and measurements. 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.</p>
<p><b>Cite performance indicators for the adjustment.</b></p>	<p>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.</p>
<p><b>What would the impact be if this is not funded?</b></p>	<p>If this request is not funded, the risk of non-compliance increases considerably. Continuing the current path leaves the agency open to non-compliance and audit findings that could result in costly outcomes.</p>
<p><b>Is revenue a fixed amount or can it be adjusted?</b></p>	<p>Funded at 50%, a part-time job appointment position would be acceptable to monitor the agency's current workload.</p>
<p><b>Is the expenditure of these revenues restricted?</b></p>	<p>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.</p>
<p><b>Additional information or comments.</b></p>	<p>Due to the existing leadership, the agency overcame the preexisting audit findings of previous years. It is important to the LHSC to dedicate one position to serve as an internal control to ensure the agency remains in compliance with state and federal laws mentioned above.</p>

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

		GL	Number of Positions: 1	
<b>SALARIES</b>				
Salaries - Regular	\$56,638	5110010		
Salaries - O/T		5110015		
<b>TOTAL SALARIES</b>	<b>\$56,638</b>			
<b>RELATED BENEFITS</b>				
Retirement @ 41.9%	\$23,731	5130010		
Medicare @ 1.45% (ALL)	\$821	5130060		
Group Ins. @ \$12,673 annually (ALL)	\$12,673	5130070		
<b>TOTAL RELATED BENEFITS</b>	<b>\$37,225</b>			
<b>TOTAL PERSONAL SERVICES</b>	<b>\$93,863</b>			
<b>TRAVEL</b>				
	\$6,000	5210020		
<b>OPERATING SERVICES</b>				
Printing		5310005		
Rental		5340075		
Maintenance @ \$300 per person	\$300	5330017		
<b>TOTAL OPERATING SERVICES</b>	<b>\$300</b>			
<b>SUPPLIES</b>				
Office @ \$300 per person	\$300	5410001		
Automotive		5410015		
Uniforms		5410007		
<b>TOTAL SUPPLIES</b>	<b>\$300</b>			
<b>PROFESSIONAL SERVICES</b>				
		5510400		
<b>IAT</b>				
Telephone @ \$28/month per phone	\$336	5950014		
Postage		5950008		
Other		5950033		
Copier @ \$175/Month		5950033		
Enhanced Laptop @ \$40/Month	\$480	5950058		
Standard Tablet @ \$50/Month		5950058		
Standard Monitor @ \$5.00	\$60	5950058		
Standard Docking Station @ \$4.50/Month	\$54	5950058		
<b>TOTAL IAT</b>	<b>\$930</b>			
<b>ACQUISITIONS</b>				
Office	\$1,600	5710236		
Data Equipment	\$1,000	5710221		
Automotive		5710250		
<b>TOTAL ACQUISITIONS</b>	<b>\$2,600</b>			
<b>TOTAL EXPENDITURES</b>	<b>\$103,993</b>			

No of Pos.	JOB TITLES	SALARY	Total
1	Program Compliance Officer 1,2,3	\$56,638	\$56,638
1	<b>TOTAL</b>	<b>\$56,638</b>	<b>\$56,638</b>

Note: Due to the nature of LHSC's statewide projects, travel is needed for monitoring and compliance as well as attending national highway safety training seminars.

QTY	ITEM	COST	TOTAL
1	Desk	\$1,200	\$1,200
1	Chair	\$400	\$400
	Laser Printer	\$3,000	
1	HP Printer	\$1,000	\$1,000
	Fax	\$1,000	
	Auto	\$25,000	

U:\BUDGET\425 - Highway Safety\2025\Budget Request\CB Forms\Attachments\Agency Submission with Edits\425 CB-7 for One Program Compliance Officer 1 - New Position Request - Non-commissioned v3

**Form 28547 — 425CB8T-E-GRANTS SYSTEM**

**4251 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	125,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	125,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$250,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	250,000
<b>TOTAL OTHER CHARGES</b>	<b>\$250,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$250,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this IT request.</b>	<p>The Louisiana Highway Safety Commission (LHSC) had a management review conducted by the National Highway Safety Transportation Administration (NHSTA), which included a recommendation: "The state should explore the development and implementation of a comprehensive electronic grants management system." NHSTA added that this would minimize the amount of paper processing, improve documentation and monitoring, and improve overall checks and balances of critical information, decreasing the state's exposure to unnecessary risks. The State and LHSC would benefit from an E-Grants system that can directly format data from the LaGov budget module to the grants tracking system. Currently, all expenditures must 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 significantly enhanced to more quickly identify performance and regulatory weaknesses. The need has become more pressing due to the number and amount of federal grants the agency receives and the increased need for accurate tracking of the grant cycle. Since the implementation of the Bipartisan Infrastructure Law signed in November 2021 (BIL) guidelines, public engagement and measurements related to highway usage have changed, and the complexity of navigating the current grant structure with the funding, application, and compliance/monitoring process is more detailed. Additionally, the DOTD and LHSC performance measures must coordinate, requiring additional tracking and measurements.</p>
<b>Provide details related to this request.</b>	<p>This request is needed for the acquisition of an electronic grants (E-Grants) system to allow (LHSC) to improve the efficiency and effectiveness of its operations. This system will improve all phases of grants management, including advertising, submission, proposal review and scoring, awarding, monitoring, and reporting. The requested amount of \$250,000 is for completing the fully developed programmatic and fiscal modules and is based on other State Highway Safety Offices' ongoing costs. After development, a fully functional system's annual renewal and maintenance is estimated at \$50,000, which can be split 50% Federal and 50% State General Fund Direct. The State and Community Highway Safety Program grant (also commonly called Section 402) requires a 50% state match for planning and administrative costs to access the federal funding source.</p>
<b>Cite performance indicators for the adjustment.</b>	<p>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.</p>
<b>What would the impact be if this is not funded?</b>	<p>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.</p>
<b>Is revenue a fixed amount or can it be adjusted?</b>	<p>This request is a fixed amount with a need to be fully funded.</p>
<b>Is the expenditure of these revenues restricted?</b>	<p>There are no revenue restrictions on the State General Fund Direct portion; however, the Federal Funds are limited to qualifying expenditures for this particular grant.</p>

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
<b>Means of Financing</b>				
STATE GENERAL FUND (Direct)	—	276,006	—	276,006
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	412,350
FEES & SELF-GENERATED	903,131	—	—	903,131
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	22,745,372	186,172	—	22,931,544
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,060,853</b>	<b>\$462,178</b>	<b>—</b>	<b>\$24,523,031</b>
Salaries	1,064,900	84,976	—	1,149,876
Other Compensation	75,000	—	—	75,000
Related Benefits	684,332	55,062	—	739,394
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,824,232</b>	<b>\$140,038</b>	<b>—</b>	<b>\$1,964,270</b>
Travel	104,361	8,350	—	112,711
Operating Services	49,359	1,411	—	50,770
Supplies	69,468	1,864	—	71,332
<b>TOTAL OPERATING EXPENSES</b>	<b>\$223,188</b>	<b>\$11,625</b>	<b>—</b>	<b>\$234,813</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,177,050</b>	<b>\$93,985</b>	<b>—</b>	<b>\$4,271,035</b>
Other Charges	16,091,974	—	—	16,091,974
Debt Service	—	—	—	—
Interagency Transfers	1,707,409	250,930	—	1,958,339
<b>TOTAL OTHER CHARGES</b>	<b>\$17,799,383</b>	<b>\$250,930</b>	<b>—</b>	<b>\$18,050,313</b>
Acquisitions	37,000	(34,400)	—	2,600
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$37,000</b>	<b>\$(34,400)</b>	<b>—</b>	<b>\$2,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,060,853</b>	<b>\$462,178</b>	<b>—</b>	<b>\$24,523,031</b>
<b>Classified</b>	<b>14</b>	<b>1</b>	<b>—</b>	<b>15</b>
<b>Unclassified</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>15</b>	<b>1</b>	<b>—</b>	<b>16</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

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

**PROGRAM SUMMARY STATEMENT**

**4251 - Administrative**

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	276,006	—	276,006
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	412,350
FEES & SELF-GENERATED	903,131	—	—	903,131
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	22,745,372	186,172	—	22,931,544
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,060,853</b>	<b>\$462,178</b>	<b>—</b>	<b>\$24,523,031</b>
Salaries	1,064,900	84,976	—	1,149,876
Other Compensation	75,000	—	—	75,000
Related Benefits	684,332	55,062	—	739,394
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,824,232</b>	<b>\$140,038</b>	<b>—</b>	<b>\$1,964,270</b>
Travel	104,361	8,350	—	112,711
Operating Services	49,359	1,411	—	50,770
Supplies	69,468	1,864	—	71,332
<b>TOTAL OPERATING EXPENSES</b>	<b>\$223,188</b>	<b>\$11,625</b>	<b>—</b>	<b>\$234,813</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,177,050</b>	<b>\$93,985</b>	<b>—</b>	<b>\$4,271,035</b>
Other Charges	16,091,974	—	—	16,091,974
Debt Service	—	—	—	—
Interagency Transfers	1,707,409	250,930	—	1,958,339
<b>TOTAL OTHER CHARGES</b>	<b>\$17,799,383</b>	<b>\$250,930</b>	<b>—</b>	<b>\$18,050,313</b>
Acquisitions	37,000	(34,400)	—	2,600
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$37,000</b>	<b>\$(34,400)</b>	<b>—</b>	<b>\$2,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,060,853</b>	<b>\$462,178</b>	<b>—</b>	<b>\$24,523,031</b>
<b>Classified</b>	<b>14</b>	<b>1</b>	<b>—</b>	<b>15</b>
<b>Unclassified</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>15</b>	<b>1</b>	<b>—</b>	<b>16</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	276,006	—	—	276,006
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	—	412,350
FEES & SELF-GENERATED	903,131	—	—	—	903,131
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	22,745,372	186,172	—	—	22,931,544
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,060,853</b>	<b>\$462,178</b>	<b>—</b>	<b>—</b>	<b>\$24,523,031</b>
Salaries	1,064,900	84,976	—	—	1,149,876
Other Compensation	75,000	—	—	—	75,000
Related Benefits	684,332	55,062	—	—	739,394
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,824,232</b>	<b>\$140,038</b>	<b>—</b>	<b>—</b>	<b>\$1,964,270</b>
Travel	104,361	8,350	—	—	112,711
Operating Services	49,359	1,411	—	—	50,770
Supplies	69,468	1,864	—	—	71,332
<b>TOTAL OPERATING EXPENSES</b>	<b>\$223,188</b>	<b>\$11,625</b>	<b>—</b>	<b>—</b>	<b>\$234,813</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,177,050</b>	<b>\$93,985</b>	<b>—</b>	<b>—</b>	<b>\$4,271,035</b>
Other Charges	16,091,974	—	—	—	16,091,974
Debt Service	—	—	—	—	—
Interagency Transfers	1,707,409	250,930	—	—	1,958,339
<b>TOTAL OTHER CHARGES</b>	<b>\$17,799,383</b>	<b>\$250,930</b>	<b>—</b>	<b>—</b>	<b>\$18,050,313</b>
Acquisitions	37,000	(34,400)	—	—	2,600
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$37,000</b>	<b>\$(34,400)</b>	<b>—</b>	<b>—</b>	<b>\$2,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,060,853</b>	<b>\$462,178</b>	<b>—</b>	<b>—</b>	<b>\$24,523,031</b>
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	903,131	—	—	—	903,131
<b>Total:</b>	<b>\$903,131</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$903,131</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4251 - Administrative**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	276,006	—	—	276,006
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	—	412,350
FEES & SELF-GENERATED	903,131	—	—	—	903,131
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	22,745,372	186,172	—	—	22,931,544
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,060,853</b>	<b>\$462,178</b>	<b>—</b>	<b>—</b>	<b>\$24,523,031</b>
Salaries	1,064,900	84,976	—	—	1,149,876
Other Compensation	75,000	—	—	—	75,000
Related Benefits	684,332	55,062	—	—	739,394
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,824,232</b>	<b>\$140,038</b>	<b>—</b>	<b>—</b>	<b>\$1,964,270</b>
Travel	104,361	8,350	—	—	112,711
Operating Services	49,359	1,411	—	—	50,770
Supplies	69,468	1,864	—	—	71,332
<b>TOTAL OPERATING EXPENSES</b>	<b>\$223,188</b>	<b>\$11,625</b>	<b>—</b>	<b>—</b>	<b>\$234,813</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,177,050</b>	<b>\$93,985</b>	<b>—</b>	<b>—</b>	<b>\$4,271,035</b>
Other Charges	16,091,974	—	—	—	16,091,974
Debt Service	—	—	—	—	—
Interagency Transfers	1,707,409	250,930	—	—	1,958,339
<b>TOTAL OTHER CHARGES</b>	<b>\$17,799,383</b>	<b>\$250,930</b>	<b>—</b>	<b>—</b>	<b>\$18,050,313</b>
Acquisitions	37,000	(34,400)	—	—	2,600
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$37,000</b>	<b>\$(34,400)</b>	<b>—</b>	<b>—</b>	<b>\$2,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,060,853</b>	<b>\$462,178</b>	<b>—</b>	<b>—</b>	<b>\$24,523,031</b>
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	903,131	—	—	—	903,131
<b>Total:</b>	<b>\$903,131</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$903,131</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	276,006	—	—	276,006	276,006
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	412,350	—	—	—	412,350	—
FEES & SELF-GENERATED	798,010	903,131	—	—	—	903,131	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	11,546,726	22,745,372	186,172	—	—	22,931,544	186,172
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,344,736</b>	<b>\$24,060,853</b>	<b>\$462,178</b>	<b>—</b>	<b>—</b>	<b>\$24,523,031</b>	<b>\$462,178</b>

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	952,553	1,064,900	84,976	—	—	1,149,876	84,976
Other Compensation	28,217	75,000	—	—	—	75,000	—
Related Benefits	558,254	684,332	55,062	—	—	739,394	55,062
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,539,024</b>	<b>\$1,824,232</b>	<b>\$140,038</b>	<b>—</b>	<b>—</b>	<b>\$1,964,270</b>	<b>\$140,038</b>
Travel	47,873	104,361	8,350	—	—	112,711	8,350
Operating Services	24,576	49,359	1,411	—	—	50,770	1,411
Supplies	4,762	69,468	1,864	—	—	71,332	1,864
<b>TOTAL OPERATING EXPENSES</b>	<b>\$77,211</b>	<b>\$223,188</b>	<b>\$11,625</b>	<b>—</b>	<b>—</b>	<b>\$234,813</b>	<b>\$11,625</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,848,653</b>	<b>\$4,177,050</b>	<b>\$93,985</b>	<b>—</b>	<b>—</b>	<b>\$4,271,035</b>	<b>\$93,985</b>
Other Charges	7,935,140	16,091,974	—	—	—	16,091,974	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	944,709	1,707,409	250,930	—	—	1,958,339	250,930
<b>TOTAL OTHER CHARGES</b>	<b>\$8,879,849</b>	<b>\$17,799,383</b>	<b>\$250,930</b>	<b>—</b>	<b>—</b>	<b>\$18,050,313</b>	<b>\$250,930</b>
Acquisitions	—	37,000	(34,400)	—	—	2,600	(34,400)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$37,000</b>	<b>\$(34,400)</b>	<b>—</b>	<b>—</b>	<b>\$2,600</b>	<b>\$(34,400)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,344,736</b>	<b>\$24,060,853</b>	<b>\$462,178</b>	<b>—</b>	<b>—</b>	<b>\$24,523,031</b>	<b>\$462,178</b>
Classified	14	14	1	—	—	15	1
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>15</b>	<b>15</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>16</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4251 - Administrative**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	276,006	—	—	276,006	276,006
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	412,350	—	—	—	412,350	—
FEES & SELF-GENERATED	798,010	903,131	—	—	—	903,131	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	11,546,726	22,745,372	186,172	—	—	22,931,544	186,172
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,344,736</b>	<b>\$24,060,853</b>	<b>\$462,178</b>	<b>—</b>	<b>—</b>	<b>\$24,523,031</b>	<b>\$462,178</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	952,553	1,064,900	84,976	—	—	1,149,876	84,976
Other Compensation	28,217	75,000	—	—	—	75,000	—
Related Benefits	558,254	684,332	55,062	—	—	739,394	55,062
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,539,024</b>	<b>\$1,824,232</b>	<b>\$140,038</b>	<b>—</b>	<b>—</b>	<b>\$1,964,270</b>	<b>\$140,038</b>
Travel	47,873	104,361	8,350	—	—	112,711	8,350
Operating Services	24,576	49,359	1,411	—	—	50,770	1,411
Supplies	4,762	69,468	1,864	—	—	71,332	1,864
<b>TOTAL OPERATING EXPENSES</b>	<b>\$77,211</b>	<b>\$223,188</b>	<b>\$11,625</b>	<b>—</b>	<b>—</b>	<b>\$234,813</b>	<b>\$11,625</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,848,653</b>	<b>\$4,177,050</b>	<b>\$93,985</b>	<b>—</b>	<b>—</b>	<b>\$4,271,035</b>	<b>\$93,985</b>
Other Charges	7,935,140	16,091,974	—	—	—	16,091,974	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	944,709	1,707,409	250,930	—	—	1,958,339	250,930
<b>TOTAL OTHER CHARGES</b>	<b>\$8,879,849</b>	<b>\$17,799,383</b>	<b>\$250,930</b>	<b>—</b>	<b>—</b>	<b>\$18,050,313</b>	<b>\$250,930</b>
Acquisitions	—	37,000	(34,400)	—	—	2,600	(34,400)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$37,000</b>	<b>\$(34,400)</b>	<b>—</b>	<b>—</b>	<b>\$2,600</b>	<b>\$(34,400)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,344,736</b>	<b>\$24,060,853</b>	<b>\$462,178</b>	<b>—</b>	<b>—</b>	<b>\$24,523,031</b>	<b>\$462,178</b>
Classified	14	14	1	—	—	15	1
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>15</b>	<b>15</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>16</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# Addenda

# INTERAGENCY TRANSFERS

**FY25 DPS Interagency Agreement**

Interagency Agreement between the:

Division of Administration (01-107)

and the

Louisiana Highway Safety Commission (08-425)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
OSUP Fees	\$1,230.00
<b>Total</b>	<b>\$1,230.00</b>

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

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

\_\_\_\_\_  
Recipient Agency Fiscal Officer

\_\_\_\_\_  
Date

*Kerri H. Fourni*      10/26/23  
\_\_\_\_\_  
Sending Agency Fiscal Officer      Date

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

Billing Preference                                                 
                                 Annual                      Bi-Annually                      Quarterly

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

**FY25 DPS Interagency Agreement**

Interagency Agreement between the:

SCS (17-560)

and the

Louisiana Highway Safety Commission (08-425)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
SCS and CPTP Fees	\$5,868.00
<b>Total</b>	<b>\$5,868.00</b>

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

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

\_\_\_\_\_  
Recipient Agency Fiscal Officer

\_\_\_\_\_  
Date

*Kerri H. Janni* 10.25.23  
\_\_\_\_\_  
Sending Agency Fiscal Officer

\_\_\_\_\_  
Date

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

Billing Preference  Annual  Bi-Annually  Quarterly

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



**FY25 DPS Interagency Agreement**

Interagency Agreement between the:

**OTS (21-815)**

and the

**Louisiana Highway Safety Commission (08-425)**

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

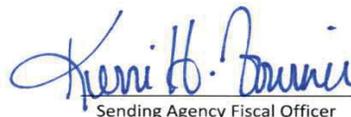
<u>Explanation of IAT between agencies:</u>	<u>Total</u>
IT Support Services	\$437,580.00
State Printing Services	\$1,561.00
Telephone Services / Network Services	\$8,790.00
State Mail Services	\$11.00
<b>Total</b>	<b>\$447,942.00</b>

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

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

\_\_\_\_\_  
Recipient Agency Fiscal Officer

\_\_\_\_\_  
Date

  
\_\_\_\_\_  
Sending Agency Fiscal Officer

10.25.23  
\_\_\_\_\_  
Date

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

Billing Preference  Annual  Bi-Annually  Quarterly

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

**FY25 DPS Interagency Agreement**

Interagency Agreement between the:

**Office of State Procurement (21-820)**

and the

**Louisiana Highway Safety Commission (08-425)**

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

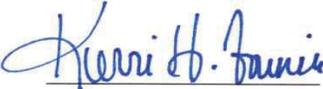
<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Procurement	\$25,344.00
<b>Total</b>	<b>\$25,344.00</b>

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

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

\_\_\_\_\_  
 Recipient Agency Fiscal Officer

\_\_\_\_\_  
 Date

  
 Sending Agency Fiscal Officer

10.25.23  
 Date

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

Billing Preference  Annual  Bi-Annually  Quarterly

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



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