

Agency Budget Request

FISCAL YEAR 2021–2022



Public Safety Services

425 — Louisiana Highway Safety Commission



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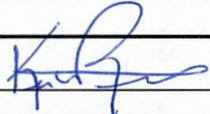
BUDGET REQUEST

Fiscal Year Ending June 30, 2022

BR-0
(6/08)

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: 	HEAD OF BUDGET UNIT: 
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DATE: <u>NOVEMBER 2, 2020</u>	DATE: <u>NOVEMBER 2, 2020</u>
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PROGRAM CONTACT PERSON: <u>DORTHA CUMMINS</u>	FINANCIAL CONTACT PERSON: <u>VYKI THOMPSON</u>
TITLE: <u>LHSC DEPUTY DIRECTOR</u>	TITLE: <u>BUDGET ADMINISTRATOR</u>
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Operational Plan

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

**OPERATIONAL PLAN
FY 2021 - 2022**

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

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

DEPARTMENT GOAL(S):

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

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

AGENCY MISSION:

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

AGENCY GOAL(S):

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

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

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and families.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION
ADMINISTRATIVE PROGRAM**

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY: Administrative

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

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

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and families.

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

Explanatory Note: The Louisiana Strategic Highway Safety Plan's (SHSP) goal is to reduce the number of traffic fatalities by six percent per year through 2025. This reduction amounts to approximately 200 people. Rates measure reduction of risk based on exposure. Reducing fatalities and injuries with an increase in vehicle miles traveled (increase in exposure) represents a reduction in risk. The Louisiana Highway Safety Commission measures success by reducing the traveling public's risk of being killed or seriously injured in a motor vehicle crash. Increases or decreases in licensed drivers/vehicle miles traveled affect raw data. The U.S. fatality rate for 2018 was 1.13, down from 1.17 in 2017, per 100 million vehicle miles traveled.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
24411	K	Percent change in traffic fatalities	-6%	0.061% ¹	-6%	-6%	-6%		
24412	S	Number of traffic fatalities	727	723	723	723	683 ²		
25511	S	Number of fatal crashes among drivers ages 15-24	180	162 ¹	156	156	135 ²		

¹ LHSC will continue to conduct overtime enforcement and public information efforts to meet decreased traffic fatalities.

² The Continuation Budget Level has been adjusted to reflect the increased reduction.

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

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and families.

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

Explanatory Note Alcohol is the primary contributing factor in traffic crashes throughout the country, representing 29% of total traffic fatalities for 2018. In 2018, the blood alcohol concentration (BAC) for drivers tested in fatal crashes in Louisiana was at or above .08% in 28% of the cases. Impaired driving programs will continue to be implemented by state and local government and non-profit organizations. Youth activities such as special enforcement efforts, LHSC Youth Programs, and Project SNAP programs in local communities, and networking activities with agencies such as Alcohol and Tobacco Control and the SHSP Regional Safety Coalitions will continue to be supported.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
22429	S	Percent change of alcohol impaired traffic fatalities	-1.0%	0.027% ¹	-1.0%	-1.0%	-1.0%		
26455	K	Number of alcohol-impaired driving fatalities	Not applicable ²	216 ³	212	212	212		

¹ Alcohol-impaired driving fatalities, as a percentage of all traffic fatalities, decreased from 30% in 2016 to 28% in 2018. LHSC will continue to conduct overtime enforcement and public information efforts to meet decreased traffic fatalities.

² This is a new indicator for FY 2020-2021 that does not have a prior year performance standard.

³ Actual performance is based on the most recent complete year of data (2018). This data comes from the NHTSA State Traffic Safety Information website.

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

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

Children's Budget Link Not Applicable

Human Resource Policies Beneficial to Women and Families Link Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and families.

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
2160	K	Percentage of safety belt usage for front seat occupants statewide	87.8%	87.5% ¹	87.0%	87.0%	88.0%		
26457	S	Number of unrestrained fatalities	Not applicable ²	235 ³	252	252	232 ⁴		
22430	K	Percent change in statewide safety belt usage for vehicle occupants age 5 and under	1.4%	4.0% ¹	1.4%	1.4%	1.4%		

¹ Actual yearend performance is based on prior year actuals from FY 2019. A federal waiver was issued to excuse observational surveys that could not be conducted in FY 2020, due to COVID-19.

² This is a new indicator for FY 2020-2021 that does not have a prior year performance standard.

³ Actual performance is based on the most recent complete year of data (2019). This data comes from the Center for Analytics and Research in Transportation Safety (CARTS) website.

⁴ The Continuation Budget Level has been established based on historical values.

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

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and families.

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
26458	S	Number of pedestrian fatalities	Not applicable ¹	122 ²	112	112	112		
26459	S	Number of bicycle fatalities	Not applicable ¹	22 ²	23	23	23		
25512	S	Number of motorcycle fatalities	80	87 ³	80	80	80		

¹ This is a new indicator for FY 2020-2021 that does not have a prior year performance standard.

² Actual performance is based on the most recent complete year of data (2019). This data comes from the Center for Analytics and Research in Transportation Safety (CARTS) website.

³ Although the target was not reached, LHSC will continue to conduct overtime enforcement and public information efforts to decrease the number of motorcycle fatalities.

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

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and families.

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
26460	S	Number of rail grade crossing traffic fatalities	Not applicable ¹	4 ²	4	4	4		

¹ This is a new indicator for FY 2020-2021 that does not have a prior year performance standard.

² Actual performance is based on the most recent complete year of data (2019). This data comes from the Center for Analytics and Research in Transportation Safety (CARTS) website.

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program Structure Chart Attached:

OTHER: List any other attachments to operational plan.

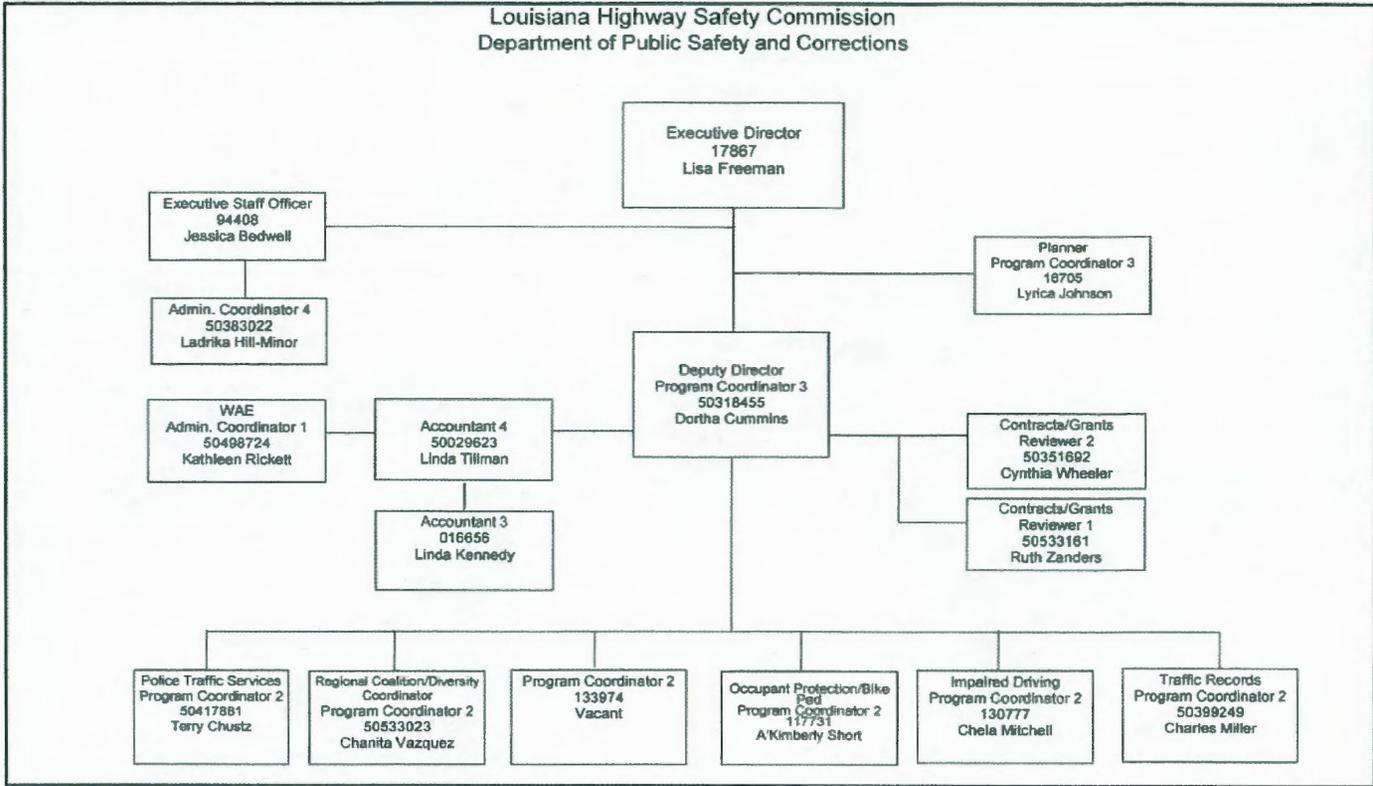
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CONTACT PERSON(S):

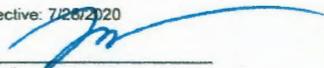
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Effective: 7/26/2020


 Lisa Freeman
 Executive Director and Governor's
 Highway Safety Representative

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	173,285	173,285	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	167,234	412,350	412,350	—	—
FEES & SELF-GENERATED	503,131	503,131	503,131	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	11,349,285	22,745,452	22,794,934	49,482	0.22%
TOTAL MEANS OF FINANCING	\$12,019,650	\$23,660,933	\$23,883,700	\$222,767	0.94%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	503,131	503,131	503,131	—	—
Total:	\$503,131	\$503,131	\$503,131	—	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	890,345	1,008,063	1,049,354	41,291	4.10%
Other Compensation	28,888	40,000	40,000	—	—
Related Benefits	551,067	603,445	634,921	31,476	5.22%
TOTAL PERSONAL SERVICES	\$1,470,300	\$1,651,508	\$1,724,275	\$72,767	4.41%
Travel	14,978	104,361	104,361	—	—
Operating Services	37,445	49,359	134,359	85,000	172.21%
Supplies	6,643	69,468	69,468	—	—
TOTAL OPERATING EXPENSES	\$59,067	\$223,188	\$308,188	\$85,000	38.08%
PROFESSIONAL SERVICES	\$3,078,055	\$4,177,050	\$4,242,050	\$65,000	1.56%
Other Charges	6,191,561	15,901,974	15,901,974	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,220,666	1,707,213	1,707,213	—	—
TOTAL OTHER CHARGES	\$7,412,227	\$17,609,187	\$17,609,187	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$12,019,650	\$23,660,933	\$23,883,700	\$222,767	0.94%

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	—	—	173,285	173,285
Interagency Transfers	167,234	412,350	412,350	—
Fees & Self-Generated	503,131	503,131	503,131	—
Federal Funds	11,349,285	22,745,452	22,794,934	49,482
Total:	\$12,019,650	\$23,660,933	\$23,883,700	\$222,767

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	780,333	873,052	914,343	41,291
5110015	SAL-CLASS-TO-OT	—	15,000	15,000	—
5110020	SAL-CLASS-TO-TERM	—	10,000	10,000	—
5110025	SAL-UNCLASS-TO-REG	110,011	110,011	110,011	—
Total Salaries:		\$890,345	\$1,008,063	\$1,049,354	\$41,291

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	24,030	33,322	33,322	—
5120035	STUDENT LABOR	4,836	6,678	6,678	—
5120105	COMP-CL-NON TO-OT	22	—	—	—
Total Other Compensation:		\$28,888	\$40,000	\$40,000	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	356,862	400,252	410,769	10,517
5130050	POSTRET BENEFITS	71,411	70,680	70,680	—
5130055	FICA TAX (OASDI)	300	—	—	—

Related Benefits (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130060	MEDICARE TAX	12,522	12,411	15,334	2,923
5130070	GRP INS CONTRIBUTION	110,685	120,102	137,538	17,436
5130085	OTH RELATED BENEFIT	(1,313)	—	—	—
5130090	TAXABLE FRINGE BEN	600	—	600	600
Total Related Benefits:		\$551,067	\$603,445	\$634,921	\$31,476

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	415	10,000	10,000	—
5210015	IN-STATE TRAVEL-CONF	304	4,500	4,500	—
5210020	IN-STATE TRAV-FIELD	1,835	12,500	12,500	—
5210025	IN-STATE TRV-BD MEM	—	1,000	1,000	—
5210050	OUT-OF-STATE TRV-ADM	7,196	40,361	40,361	—
5210055	OUT-OF-STTRV-CONF	4,177	33,500	33,500	—
5210060	OUT-OF-STTRV-FIELD	996	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	—	2,500	2,500	—
5210115	CERTIFICATION FEES	55	—	—	—
Total Travel:		\$14,978	\$104,361	\$104,361	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	27,570	7,900	7,900	—
5310005	SERV-PRINTING	—	100	100	—
5310010	SERV-DUES & OTHER	895	5,000	5,000	—
5310013	SERV-LAB FEES	59	500	500	—
5310400	SERV-MISC	—	5,159	5,159	—
5330007	MAINT-PROPERTY	—	500	500	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5330017	MAINT-DATA SOFTWARE	—	—	10,000	10,000
5340020	RENT-EQUIPMENT	—	5,000	5,000	—
5340070	RENT-OTHER	—	800	800	—
5340078	RENT-DATA-LIC SOFT	—	800	75,800	75,000
5350004	UTIL-TELEPHONE SERV	175	12,600	12,600	—
5350005	UTIL-OTHER COMM SERV	2,736	10,300	10,300	—
5350006	UTIL-MAIL/DEL/POST	2,185	700	700	—
5350010	UTIL-ELECTRICITY	3,825	—	—	—
Total Operating Services:		\$37,445	\$49,359	\$134,359	\$85,000

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	4,683	15,500	15,500	—
5410006	SUP-COMPUTER	480	4,000	4,000	—
5410007	SUP-CLOTHING/UNIFORM	—	1,000	1,000	—
5410009	SUP-EDUCATION & REC	—	12,000	12,000	—
5410013	SUP-FOOD & BEVERAGE	236	4,000	4,000	—
5410015	SUP-AUTO	—	1,500	1,500	—
5410035	SUP-SOFTWARE	1,245	15,000	15,000	—
5410400	SUP-OTHER	—	16,468	16,468	—
Total Supplies:		\$6,643	\$69,468	\$69,468	—

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	548,487	60,000	60,000	—

Professional Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510038	PROF SERV-TRAVEL	463	—	5,000	5,000
5510400	PROF SERV-OTHER	2,529,105	4,117,050	4,177,050	60,000
Total Professional Services:		\$3,078,055	\$4,177,050	\$4,242,050	\$65,000

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	4,662,046	4,121,256	4,121,256	—
5620063	MISC-OPERATNG SVCS	3,177	10,000	10,000	—
5620064	MISC-PROF SVCS	481,954	948,000	948,000	—
5620065	MISC-SUPPLIES OTHER	11,201	—	—	—
5620066	MISC-TRVL IN STATE	1,224	—	—	—
5620067	MISC-TR OUT OF STATE	5,552	1,300	1,300	—
5620068	MISC-ACQ/MAJ REP OTH	—	1,000,000	1,000,000	—
5620069	MISC-INTERAGENCY OTH	1,025,347	9,821,418	9,821,418	—
5620276	MISC-OC-SUP-INV TRDE	1,059	—	—	—
Total Other Charges:		\$6,191,561	\$15,901,974	\$15,901,974	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	18,002	42,237	42,237	—
5950007	IAT-PRINTING	—	5,289	5,289	—
5950014	IAT-TELEPHONE	3,525	2,400	2,400	—
5950017	IAT-INSURANCE	7,261	7,079	7,079	—
5950033	IAT-INTER AGY TRANS	1,064,494	1,577,431	1,577,431	—
5950037	IAT-AUTOMOTIVE SUPP	579	1,800	1,800	—
5950049	IAT-CIVIL SERVICE	958	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	125,847	70,977	70,977	—
Total Interagency Transfers:		\$1,220,666	\$1,707,213	\$1,707,213	—
Total Agency Expenditures:		\$12,019,650	\$23,660,933	\$23,883,700	\$222,767

PROGRAM SUMMARY STATEMENT

4251 - Administrative

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	173,285	173,285	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	167,234	412,350	412,350	—	—
FEES & SELF-GENERATED	503,131	503,131	503,131	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	11,349,285	22,745,452	22,794,934	49,482	0.22%
TOTAL MEANS OF FINANCING	\$12,019,650	\$23,660,933	\$23,883,700	\$222,767	0.94%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	503,131	503,131	503,131	—	—
Total:	\$503,131	\$503,131	\$503,131	—	—

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	890,345	1,008,063	1,049,354	41,291	4.10%
Other Compensation	28,888	40,000	40,000	—	—
Related Benefits	551,067	603,445	634,921	31,476	5.22%
TOTAL PERSONAL SERVICES	\$1,470,300	\$1,651,508	\$1,724,275	\$72,767	4.41%
Travel	14,978	104,361	104,361	—	—
Operating Services	37,445	49,359	134,359	85,000	172.21%
Supplies	6,643	69,468	69,468	—	—
TOTAL OPERATING EXPENSES	\$59,067	\$223,188	\$308,188	\$85,000	38.08%
PROFESSIONAL SERVICES	\$3,078,055	\$4,177,050	\$4,242,050	\$65,000	1.56%
Other Charges	6,191,561	15,901,974	15,901,974	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,220,666	1,707,213	1,707,213	—	—
TOTAL OTHER CHARGES	\$7,412,227	\$17,609,187	\$17,609,187	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$12,019,650	\$23,660,933	\$23,883,700	\$222,767	0.94%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	—	—	173,285	173,285
Interagency Transfers	167,234	412,350	412,350	—
Fees & Self-Generated	503,131	503,131	503,131	—
Federal Funds	11,349,285	22,745,452	22,794,934	49,482
Total:	\$12,019,650	\$23,660,933	\$23,883,700	\$222,767

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	780,333	873,052	914,343	41,291
5110015	SAL-CLASS-TO-OT	—	15,000	15,000	—
5110020	SAL-CLASS-TO-TERM	—	10,000	10,000	—
5110025	SAL-UNCLASS-TO-REG	110,011	110,011	110,011	—
Total Salaries:		\$890,345	\$1,008,063	\$1,049,354	\$41,291

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	24,030	33,322	33,322	—
5120035	STUDENT LABOR	4,836	6,678	6,678	—
5120105	COMP-CL-NON TO-OT	22	—	—	—
Total Other Compensation:		\$28,888	\$40,000	\$40,000	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	356,862	400,252	410,769	10,517
5130050	POSTRET BENEFITS	71,411	70,680	70,680	—
5130055	FICA TAX (OASDI)	300	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130060	MEDICARE TAX	12,522	12,411	15,334	2,923
5130070	GRP INS CONTRIBUTION	110,685	120,102	137,538	17,436
5130085	OTH RELATED BENEFIT	(1,313)	—	—	—
5130090	TAXABLE FRINGE BEN	600	—	600	600
Total Related Benefits:		\$551,067	\$603,445	\$634,921	\$31,476

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	415	10,000	10,000	—
5210015	IN-STATE TRAVEL-CONF	304	4,500	4,500	—
5210020	IN-STATE TRAV-FIELD	1,835	12,500	12,500	—
5210025	IN-STATE TRV-BD MEM	—	1,000	1,000	—
5210050	OUT-OF-STATE TRV-ADM	7,196	40,361	40,361	—
5210055	OUT-OF-STTRV-CONF	4,177	33,500	33,500	—
5210060	OUT-OF-STTRV-FIELD	996	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	—	2,500	2,500	—
5210115	CERTIFICATION FEES	55	—	—	—
Total Travel:		\$14,978	\$104,361	\$104,361	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	27,570	7,900	7,900	—
5310005	SERV-PRINTING	—	100	100	—
5310010	SERV-DUES & OTHER	895	5,000	5,000	—
5310013	SERV-LAB FEES	59	500	500	—
5310400	SERV-MISC	—	5,159	5,159	—
5330007	MAINT-PROPERTY	—	500	500	—

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5330017	MAINT-DATA SOFTWARE	—	—	10,000	10,000
5340020	RENT-EQUIPMENT	—	5,000	5,000	—
5340070	RENT-OTHER	—	800	800	—
5340078	RENT-DATA-LIC SOFT	—	800	75,800	75,000
5350004	UTIL-TELEPHONE SERV	175	12,600	12,600	—
5350005	UTIL-OTHER COMM SERV	2,736	10,300	10,300	—
5350006	UTIL-MAIL/DEL/POST	2,185	700	700	—
5350010	UTIL-ELECTRICITY	3,825	—	—	—
Total Operating Services:		\$37,445	\$49,359	\$134,359	\$85,000

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	4,683	15,500	15,500	—
5410006	SUP-COMPUTER	480	4,000	4,000	—
5410007	SUP-CLOTHING/UNIFORM	—	1,000	1,000	—
5410009	SUP-EDUCATION & REC	—	12,000	12,000	—
5410013	SUP-FOOD & BEVERAGE	236	4,000	4,000	—
5410015	SUP-AUTO	—	1,500	1,500	—
5410035	SUP-SOFTWARE	1,245	15,000	15,000	—
5410400	SUP-OTHER	—	16,468	16,468	—
Total Supplies:		\$6,643	\$69,468	\$69,468	—

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	548,487	60,000	60,000	—

Professional Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510038	PROF SERV-TRAVEL	463	—	5,000	5,000
5510400	PROF SERV-OTHER	2,529,105	4,117,050	4,177,050	60,000
Total Professional Services:		\$3,078,055	\$4,177,050	\$4,242,050	\$65,000

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	4,662,046	4,121,256	4,121,256	—
5620063	MISC-OPERATNG SVCS	3,177	10,000	10,000	—
5620064	MISC-PROF SVCS	481,954	948,000	948,000	—
5620065	MISC-SUPPLIES OTHER	11,201	—	—	—
5620066	MISC-TRVL IN STATE	1,224	—	—	—
5620067	MISC-TR OUT OF STATE	5,552	1,300	1,300	—
5620068	MISC-ACQ/MAJ REP OTH	—	1,000,000	1,000,000	—
5620069	MISC-INTERAGENCY OTH	1,025,347	9,821,418	9,821,418	—
5620276	MISC-OC-SUP-INV TRDE	1,059	—	—	—
Total Other Charges:		\$6,191,561	\$15,901,974	\$15,901,974	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	18,002	42,237	42,237	—
5950007	IAT-PRINTING	—	5,289	5,289	—
5950014	IAT-TELEPHONE	3,525	2,400	2,400	—
5950017	IAT-INSURANCE	7,261	7,079	7,079	—
5950033	IAT-INTER AGY TRANS	1,064,494	1,577,431	1,577,431	—
5950037	IAT-AUTOMOTIVE SUPP	579	1,800	1,800	—
5950049	IAT-CIVIL SERVICE	958	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	125,847	70,977	70,977	—
Total Interagency Transfers:		\$1,220,666	\$1,707,213	\$1,707,213	—
Total Expenditures for Program 4251		\$12,019,650	\$23,660,933	\$23,883,700	\$222,767
Total Agency Expenditures:		\$12,019,650	\$23,660,933	\$23,883,700	\$222,767

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
UNOBLIGATED IAT	167,234	412,350	412,350	—	2797
Total Interagency Transfers	\$167,234	\$412,350	\$412,350	—	

Fees & Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
OMV TRANSFER-IN	503,131	503,131	503,131	—	2794
Total Fees & Self-Generated	\$503,131	\$503,131	\$503,131	—	

Federal Funds

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
FEDERAL PROG AREA FUNDS	10,744,528	21,976,238	22,025,720	49,482	2788
FEDERAL P&A FUND	604,757	769,214	769,214	—	2792
Total Federal Funds	\$11,349,285	\$22,745,452	\$22,794,934	\$49,482	
Total Sources of Funding:	\$12,019,650	\$23,660,933	\$23,710,415	\$49,482	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 2797 — 425 Unobligated IAT

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$125,000	—	—	\$125,000	—	—	—	—	—
Other Charges	287,350	—	—	287,350	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$287,350	—	—	\$287,350	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$412,350	—	—	\$412,350	—	—	—	—	—

Form 2797 — 425 Unobligated IAT

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

Fees & Self-Generated

Form 2794 — 425 Self-Generated OMV Transfer-in

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	287,654	—	—	287,654	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	123,734	—	—	123,734	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$411,388	—	—	\$411,388	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	8,875	—	—	8,875	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$8,875	—	—	\$8,875	—	—	—	—	—
PROFESSIONAL SERVICES	\$15,000	—	—	\$15,000	—	—	—	—	—
Other Charges	42,418	—	—	42,418	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	25,450	—	—	25,450	—	—	—	—	—
TOTAL OTHER CHARGES	\$67,868	—	—	\$67,868	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$503,131	—	—	\$503,131	—	—	—	—	—

Form 2794 — 425 Self-Generated OMV Transfer-in

Question	Narrative Response
State the purpose, source and legal citation.	Transfer in from the Office of Motor Vehicles for operating expenses for the LA Highway Safety Commission.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These are recurring funds, based on availability.
Additional information or comments.	The Louisiana Highway Safety Commission receives 0.22% of the total Office of Motor Vehicles self-generated collections.
Provide the amount of any indirect costs.	There are no indirect costs within the Louisiana Highway Safety Commission that are associated with this means of finance.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are associated with this funding.
Additional information or comments.	N/A

Federal Funds

Form 2788 — 425 Federal Program Area Funds

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	438,736	—	—	466,814	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	285,297	—	—	306,701	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$724,033	—	—	\$773,515	—	—	—	—	—
Travel	66,361	—	—	66,361	—	—	—	—	—
Operating Services	42,159	—	—	42,159	—	—	—	—	—
Supplies	60,593	—	—	60,593	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$169,113	—	—	\$169,113	—	—	—	—	—
PROFESSIONAL SERVICES	\$3,977,050	—	—	\$3,977,050	—	—	—	—	—
Other Charges	15,498,656	—	—	15,498,656	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,607,386	—	—	1,607,386	—	—	—	—	—
TOTAL OTHER CHARGES	\$17,106,042	—	—	\$17,106,042	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$21,976,238	—	—	\$22,025,720	—	—	—	—	—

Form 2788 — 425 Federal Program Area Funds

Question	Narrative Response
State the purpose, source and legal citation.	Funds: R.S. 32:414(H), and (J) of the 1992 Regular Session. Federal Highway Safety Act, 1966-PL-544, Chapter 4, Title 23 USC: Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), appropriation by Congress. The Transportation Equity Act for the 21st Century (TEA 21), Pub. L. 105-178, was signed into law on June 9, 1998. On July 22, 1998, the TEA 21 Restoration Act, Pub. L. 105-206, was enacted to restore provisions that had been agreed to by the conferees on TEA 21, but had not been included in the TEA 21 conference report. The Act was amended first by adding Section 154, which established a program to transfer a percentage of a State's Federal-aid highway construction funds to the State's apportionment under section 402 of Title 23 of the United States Code. On July 22, 1998, Section 164 was added, which established a transfer program under which a percentage of a State's Federal-aid highway construction funds will be transferred to the State's apportionment under Section 402 of Title 23 of the United States Code, if the State fails to enact and enforce a conforming 'repeat intoxicated driver' law.
Agency discretion or Federal requirement?	A state may use these grant funds only for highway safety purposes; at least 40 percent of these funds are to be used to address local traffic safety problems. Funds that were required to pass through the Louisiana Highway Safety Commission's budget, to the Department of Transportation and Development, were allocated as Section 154 and Section 164 Hazard Elimination penalty transfer dollars for specifically funded projects. These funds are now appropriated directly to the DOTD.
Describe any budgetary peculiarities.	Future funding of this program depends on Congress and action by the Executive Branch of the Federal Government. This is a reimbursement program in which implementing agencies are reimbursed for project expenditures by the Louisiana Highway Safety Commission using funds received for NHTSA.
Is the Total Request amount for multiple years?	Yes. State fiscal year 2021-2022 includes the last quarter of Federal Fiscal Year 2020-2021 and the first three quarters of Federal Fiscal Year 2021-2022. None of the state funds will be carried forward to 2021-2022. However, a portion of the federal funds may be carried forward to complete projects and for planning and administration.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 2792 — 425 Federal P&A

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	281,673	—	—	281,673	—	—	—	—	—
Other Compensation	40,000	—	—	40,000	—	—	—	—	—
Related Benefits	194,414	—	—	194,414	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$516,087	—	—	\$516,087	—	—	—	—	—
Travel	38,000	—	—	38,000	—	—	—	—	—
Operating Services	7,200	—	—	7,200	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$45,200	—	—	\$45,200	—	—	—	—	—
PROFESSIONAL SERVICES	\$60,000	—	—	\$60,000	—	—	—	—	—
Other Charges	73,550	—	—	73,550	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	74,377	—	—	74,377	—	—	—	—	—
TOTAL OTHER CHARGES	\$147,927	—	—	\$147,927	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$769,214	—	—	\$769,214	—	—	—	—	—

Form 2792 — 425 Federal P&A

Question	Narrative Response
State the purpose, source and legal citation.	Federal Highway Safety Act, 1966-PL-544, Chapter 4, Title 23 USC: Transportation Equity Act for the 21st Century, PL105-178 appropriation by Congress.
Agency discretion or Federal requirement?	Federal Requirement. The National Highway Traffic Safety Administration (NHTSA) requires that certain personnel capabilities be provided by the state to administer the statewide program. A portion of these personnel operating expenses and supplies are designated as Planning and Administration (P&A). The NHTSA has imposed the requirement, beginning with fiscal year 1983 - 1984, that the state pay 50% of planning and administrative costs as opposed to 25% previously. However, they have agreed to reimburse the state 100% of salaries, fringe benefits, and program expenses for 13 program and traffic record personnel which more than offsets the additional 25% of planning and administration costs for the remaining 2 employees.
Describe any budgetary peculiarities.	Future funding of this program depends on Congress and action by the Executive Branch of the Federal Government. This is a reimbursement program in which implementing agencies are reimbursed for project expenditures by the Louisiana Highway Safety Commission using funds received for NHTSA.
Is the Total Request amount for multiple years?	Yes. State fiscal year 2021-2022 includes the last quarter of Federal Fiscal Year 2020-2021 and the first three quarters of Federal Fiscal Year 2021-2022. None of the state funds will be carried forward to 2021-2022. However, a portion of the federal funds may be carried forward to complete projects and for planning and administration.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 2797 UNOBLIGATED IAT	Fees & Self-Generated Form ID 2794 OMV TRANSFER-IN	Federal Funds Form ID 2788 FEDERAL PROG AREA FUNDS
Salaries	—	1,008,063	—	—	287,654	438,736
Other Compensation	—	40,000	—	—	—	—
Related Benefits	—	603,445	—	—	123,734	285,297
TOTAL PERSONAL SERVICES	—	\$1,651,508	—	—	\$411,388	\$724,033
Travel	—	104,361	—	—	—	66,361
Operating Services	—	49,359	—	—	—	42,159
Supplies	—	69,468	—	—	8,875	60,593
TOTAL OPERATING EXPENSES	—	\$223,188	—	—	\$8,875	\$169,113
PROFESSIONAL SERVICES	—	\$4,177,050	—	\$125,000	\$15,000	\$3,977,050
Other Charges	—	15,901,974	—	287,350	42,418	15,498,656
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,707,213	—	—	25,450	1,607,386
TOTAL OTHER CHARGES	—	\$17,609,187	—	\$287,350	\$67,868	\$17,106,042
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$23,660,933	—	\$412,350	\$503,131	\$21,976,238

Expenditures	Federal Funds Form ID 2792 FEDERAL P&A FUND
Salaries	281,673
Other Compensation	40,000
Related Benefits	194,414
TOTAL PERSONAL SERVICES	\$516,087
Travel	38,000
Operating Services	7,200
Supplies	—
TOTAL OPERATING EXPENSES	\$45,200
PROFESSIONAL SERVICES	\$60,000
Other Charges	73,550
Debt Service	—
Interagency Transfers	74,377
TOTAL OTHER CHARGES	\$147,927
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$769,214

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 2797 UNOBLIGATED IAT	Fees & Self-Generated Form ID 2794 OMV TRANSFER-IN	Federal Funds Form ID 2788 FEDERAL PROG AREA FUNDS
Salaries	—	1,049,354	13,213	—	287,654	466,814
Other Compensation	—	40,000	—	—	—	—
Related Benefits	—	634,921	10,072	—	123,734	306,701
TOTAL PERSONAL SERVICES	—	\$1,724,275	\$23,285	—	\$411,388	\$773,515
Travel	—	104,361	—	—	—	66,361
Operating Services	—	134,359	85,000	—	—	42,159
Supplies	—	69,468	—	—	8,875	60,593
TOTAL OPERATING EXPENSES	—	\$308,188	\$85,000	—	\$8,875	\$169,113
PROFESSIONAL SERVICES	—	\$4,242,050	\$65,000	\$125,000	\$15,000	\$3,977,050
Other Charges	—	15,901,974	—	287,350	42,418	15,498,656
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,707,213	—	—	25,450	1,607,386
TOTAL OTHER CHARGES	—	\$17,609,187	—	\$287,350	\$67,868	\$17,106,042
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$23,883,700	\$173,285	\$412,350	\$503,131	\$22,025,720

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 2792 FEDERAL P&A FUND
Salaries	281,673
Other Compensation	40,000
Related Benefits	194,414
TOTAL PERSONAL SERVICES	\$516,087
Travel	38,000
Operating Services	7,200
Supplies	—
TOTAL OPERATING EXPENSES	\$45,200
PROFESSIONAL SERVICES	\$60,000
Other Charges	73,550
Debt Service	—
Interagency Transfers	74,377
TOTAL OTHER CHARGES	\$147,927
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$769,214

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
OPH - OPIOID PROJECT	4710059	MR-FROM STATE AGENCY	83,234	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	84,000	—	—	—
UNOBLIGATED IAT	4710059	MR-FROM STATE AGENCY	—	412,350	412,350	—
Total Collections/Income			\$167,234	\$412,350	\$412,350	—
TYPE						
Expenditures Source of Funding Form (BR-6)			167,234	412,350	412,350	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$167,234	\$412,350	\$412,350	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
LYFT S/G GRANT	4710521	MR-GRANT REVENUE	7,500	—	—	—
MISC SELF-GEN REVENUE	4710044	MR-MISC RECEIPT	300	—	—	—
OMV TRANSFER-IN	4830014	INTRAFUND TRANSFER	495,331	503,131	503,131	—
Total Collections/Income			\$503,131	\$503,131	\$503,131	—
TYPE						
Expenditures Source of Funding Form (BR-6)			503,131	503,131	503,131	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$503,131	\$503,131	\$503,131	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
154 ALCOHOL IMPAIRED DRI	4060014	FR-FED GRANT/CONRT	1,475,945	1,475,945	1,475,945	—
164 ALCOHOL IMPAIRED DRI	4060014	FR-FED GRANT/CONRT	1,243,217	1,243,217	1,243,217	—
405H NON-MOTORIZED SAFET	4060014	FR-FED GRANT/CONRT	21,065	21,065	21,065	—
SECT 405D IMP DRIV(MID)	4060014	FR-FED GRANT/CONRT	2,648,304	2,648,304	2,648,304	—
SECT 405E DIST DRIVING	4060014	FR-FED GRANT/CONRT	31,180	31,180	31,180	—
SECTION 402 P&A	4060014	FR-FED GRANT/CONRT	604,757	769,214	769,214	—
SECTION 402 PROG AREA	4060014	FR-FED GRANT/CONRT	3,343,917	11,228,037	11,277,519	49,482
SECTION 402 PROGRAM MGMT	4060014	FR-FED GRANT/CONRT	602,942	3,950,532	3,950,532	—
SECTION 405C TRAFFIC REC	4060014	FR-FED GRANT/CONRT	858,080	858,080	858,080	—
SECTION 405F MOTORCYCLE	4060014	FR-FED GRANT/CONRT	40,142	40,142	40,142	—
SECTION 405 OCC PROT	4060014	FR-FED GRANT/CONRT	479,736	479,736	479,736	—
Total Collections/Income			\$11,349,285	\$22,745,452	\$22,794,934	\$49,482
TYPE						
Expenditures Source of Funding Form (BR-6)			11,349,285	22,745,452	22,794,934	49,482
Total Expenditures, Transfers and Carry Forwards to Next FY			\$11,349,285	\$22,745,452	\$22,794,934	\$49,482
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 2906 — 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 2915 — 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 2947 — 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**

FY2021-2022 Request	Description
104,361	Travel for conferences, board members, field travel, and training
\$104,361	Total Travel

Operating Services

FY2021-2022 Request	Description
134,359	Operating Supplies related to agency operations
\$134,359	Total Operating Services

Supplies

FY2021-2022 Request	Description
69,468	Operating Supplies related to agency operations
\$69,468	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
4,037,050	Federal Funds	
15,000	Fees & Self-Generated	
125,000	Interagency Transfers	
\$4,177,050		Professional Services related to agency contracts
65,000	State General Fund	
\$65,000		Professional Services related to e-grants system request. See attachment for Form 2503.
\$4,242,050		Total Professional Services

Other Charges

FY2021-2022 Request	Means of Financing	Description
15,572,206	Federal Funds	
42,418	Fees & Self-Generated	
287,350	Interagency Transfers	
\$15,901,974		Other Charges related to payments for agency safety initiatives
\$15,901,974	Total Other Charges	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
900	Federal Funds		
900	Fees & Self-Generated		
\$1,800		OFFICE OF STATE POLICE	Automotive Supplies & Repairs
2,906	Federal Funds		
2,906	Fees & Self-Generated		
\$5,812		STATE CIVIL SERVICE	Civil Service & CPTP
76,989	Federal Funds		
\$76,989		DOA-OFFICE OF TECHNOLOGY SVCS	IT Support Services from OTS
1,577,431	Federal Funds		
506	Fees & Self-Generated		
\$1,577,937		MISCELLANEOUS STATE AID	Payments to other state and local agencies for safety initiatives
3,539	Federal Funds		
3,540	Fees & Self-Generated		
\$7,079		OFFICE OF RISK MANAGEMENT	Risk Management Insurance Premiums
2,400	Federal Funds		
\$2,400		OFF. TELECOMMUNICATIONS MGMT	Telecommunications
17,598	Federal Funds		
17,598	Fees & Self-Generated		
\$35,196		DIVISION OF ADMINISTRATION	UPS, State Printing, State Procurement
\$1,707,213	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	23,285	—	150,000	173,285
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	—	—	—	412,350
FEES & SELF-GENERATED	503,131	—	—	—	—	—	503,131
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	22,745,452	—	—	49,482	—	—	22,794,934
TOTAL MEANS OF FINANCING	\$23,660,933	—	—	\$72,767	—	\$150,000	\$23,883,700

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	503,131	—	—	—	—	—	503,131
Total:	\$503,131	—	—	—	—	—	\$503,131

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	1,008,063	—	—	41,291	—	—	1,049,354
Other Compensation	40,000	—	—	—	—	—	40,000
Related Benefits	603,445	—	—	31,476	—	—	634,921
TOTAL PERSONAL SERVICES	\$1,651,508	—	—	\$72,767	—	—	\$1,724,275
Travel	104,361	—	—	—	—	—	104,361
Operating Services	49,359	—	—	—	—	85,000	134,359
Supplies	69,468	—	—	—	—	—	69,468
TOTAL OPERATING EXPENSES	\$223,188	—	—	—	—	\$85,000	\$308,188
PROFESSIONAL SERVICES	\$4,177,050	—	—	—	—	\$65,000	\$4,242,050
Other Charges	15,901,974	—	—	—	—	—	15,901,974
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,707,213	—	—	—	—	—	1,707,213
TOTAL OTHER CHARGES	\$17,609,187	—	—	—	—	—	\$17,609,187
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$23,660,933	—	—	\$72,767	—	\$150,000	\$23,883,700
Classified	14	—	—	—	—	—	14
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	15	—	—	—	—	—	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 1988 — FY22 Standard Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,813
FEES & SELF-GENERATED	538
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	95,661
TOTAL MEANS OF FINANCING	\$99,012

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,351
Operating Services	1,112
Supplies	1,564
TOTAL OPERATING EXPENSES	\$5,027
PROFESSIONAL SERVICES	\$93,985
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$99,012

Positions

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

Form 2173 — DPS Inflation Reversal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,813)
FEES & SELF-GENERATED	(538)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(95,661)
TOTAL MEANS OF FINANCING	\$(99,012)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(2,351)
Operating Services	(1,112)
Supplies	(1,564)
TOTAL OPERATING EXPENSES	\$(5,027)
PROFESSIONAL SERVICES	\$(93,985)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(99,012)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 2493 — 425 Compulsory Adj.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	23,285
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	49,482
TOTAL MEANS OF FINANCING	\$72,767

Expenditures

	Amount
Salaries	41,291
Other Compensation	—
Related Benefits	31,476
TOTAL PERSONAL SERVICES	\$72,767
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$72,767

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 2503 — 425 CB 8-1 E-Grants System
Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	85,000
Supplies	—
TOTAL OPERATING EXPENSES	\$85,000
PROFESSIONAL SERVICES	\$65,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$150,000

Positions

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

PROGRAM SUMMARY STATEMENT

4251 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	23,285	—	150,000	173,285
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	—	—	—	412,350
FEES & SELF-GENERATED	503,131	—	—	—	—	—	503,131
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	22,745,452	—	—	49,482	—	—	22,794,934
TOTAL MEANS OF FINANCING	\$23,660,933	—	—	\$72,767	—	\$150,000	\$23,883,700

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	503,131	—	—	—	—	—	503,131
Total:	\$503,131	—	—	—	—	—	\$503,131

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	1,008,063	—	—	41,291	—	—	1,049,354
Other Compensation	40,000	—	—	—	—	—	40,000
Related Benefits	603,445	—	—	31,476	—	—	634,921
TOTAL PERSONAL SERVICES	\$1,651,508	—	—	\$72,767	—	—	\$1,724,275
Travel	104,361	—	—	—	—	—	104,361
Operating Services	49,359	—	—	—	—	85,000	134,359
Supplies	69,468	—	—	—	—	—	69,468
TOTAL OPERATING EXPENSES	\$223,188	—	—	—	—	\$85,000	\$308,188
PROFESSIONAL SERVICES	\$4,177,050	—	—	—	—	\$65,000	\$4,242,050
Other Charges	15,901,974	—	—	—	—	—	15,901,974
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,707,213	—	—	—	—	—	1,707,213
TOTAL OTHER CHARGES	\$17,609,187	—	—	—	—	—	\$17,609,187
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$23,660,933	—	—	\$72,767	—	\$150,000	\$23,883,700
Classified	14	—	—	—	—	—	14
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	15	—	—	—	—	—	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 1988 — FY22 Standard Inflation

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	95,661
TOTAL MEANS OF FINANCING	\$99,012

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,351
Operating Services	1,112
Supplies	1,564
TOTAL OPERATING EXPENSES	\$5,027
PROFESSIONAL SERVICES	\$93,985
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$99,012

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	538
Total:	\$538

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	95,661
Fees & Self-Generated	538
Interagency Transfers	2,813
Total:	\$99,012

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	225
5210015	IN-STATE TRAVEL-CONF	102
5210020	IN-STATE TRAV-FIELD	282
5210025	IN-STATE TRV-BD MEM	23
5210050	OUT-OF-STATE TRV-ADM	909
5210055	OUT-OF-STTRV-CONF	754
5210070	OUT-OF-STTRV-IT/TRN	56
Total:		\$2,351

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	178
5310005	SERV-PRINTING	2
5310010	SERV-DUES & OTHER	113
5310013	SERV-LAB FEES	11
5310400	SERV-MISC	116
5330007	MAINT-PROPERTY	11
5340020	RENT-EQUIPMENT	113
5340070	RENT-OTHER	18
5340078	RENT-DATA-LIC SOFT	18
5350004	UTIL-TELEPHONE SERV	284
5350005	UTIL-OTHER COMM SERV	232
5350006	UTIL-MAIL/DEL/POST	16
Total:		\$1,112

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
5410015	SUP-AUTO	34
5410035	SUP-SOFTWARE	338
5410400	SUP-OTHER	370
Total:		\$1,564

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	1,350
5510400	PROF SERV-OTHER	92,635
Total:		\$93,985

Form 2173 — DPS Inflation Reversal

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	(95,661)
TOTAL MEANS OF FINANCING	\$(99,012)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(2,351)
Operating Services	(1,112)
Supplies	(1,564)
TOTAL OPERATING EXPENSES	\$(5,027)
PROFESSIONAL SERVICES	\$(93,985)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(99,012)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(538)
Total:	\$(538)

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(95,661)
Fees & Self-Generated	(538)
Interagency Transfers	(2,813)
Total:	\$(99,012)

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(225)
5210015	IN-STATE TRAVEL-CONF	(102)
5210020	IN-STATE TRAV-FIELD	(282)
5210025	IN-STATE TRV-BD MEM	(23)
5210050	OUT-OF-STATE TRV-ADM	(909)
5210055	OUT-OF-STTRV-CONF	(754)
5210070	OUT-OF-STTRV-IT/TRN	(56)
Total:		\$(2,351)

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(178)
5310005	SERV-PRINTING	(2)
5310010	SERV-DUES & OTHER	(113)
5310013	SERV-LAB FEES	(11)
5310400	SERV-MISC	(116)
5330007	MAINT-PROPERTY	(11)
5340020	RENT-EQUIPMENT	(113)
5340070	RENT-OTHER	(18)
5340078	RENT-DATA-LIC SOFT	(18)
5350004	UTIL-TELEPHONE SERV	(284)
5350005	UTIL-OTHER COMM SERV	(232)
5350006	UTIL-MAIL/DEL/POST	(16)
Total:		\$(1,112)

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)
5410015	SUP-AUTO	(34)
5410035	SUP-SOFTWARE	(338)
5410400	SUP-OTHER	(370)
Total:		\$(1,564)

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(1,350)
5510400	PROF SERV-OTHER	(92,635)
Total:		\$(93,985)

Form 2493 — 425 Compulsory Adj.

4251 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	23,285
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	49,482
TOTAL MEANS OF FINANCING	\$72,767

EXPENDITURES

	Amount
Salaries	41,291
Other Compensation	—
Related Benefits	31,476
TOTAL PERSONAL SERVICES	\$72,767
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$72,767

AUTHORIZED POSITIONS

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

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

Form 2503 — 425 CB 8-1 E-Grants System

4251 - Administrative

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	85,000
Supplies	—
TOTAL OPERATING EXPENSES	\$85,000
PROFESSIONAL SERVICES	\$65,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$150,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is needed for the acquisition of an electronic grants (E-Grants) system, to allow the Louisiana Highway Safety Commission (LHSC) to improve the efficiency and effectiveness of its operations. This system will improve all phases of grants management, including advertising, submission, proposal review and scoring, awarding, monitoring, and reporting. The National Highway Traffic Safety Administration has requested that the LHSC move to an electronic grants management system. Most of the states in Region VI, which includes Louisiana, have implemented or are in the process of implementing an e-grants system. See Attachment A, Form 2503 cost details.
Cite performance indicators for the adjustment.	This system will positively impact the administration of traffic safety programs focused on human behavior from a pre-crash, crash, and post-crash standpoint.
What would the impact be if this is not funded?	If this adjustment is not approved, it will have a negative programmatic impact on the LHSC. Failure to acquire an e-grants system could cause delays in advertising, reviewing, awarding, funding, tracking, and monitoring federal grants to sub recipients, including local government agencies. This could be costly to the agency and jeopardize future federal funding by promoting inefficiencies from the use of manual processes.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	Not applicable

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

<u>Description</u>	<u>Amount</u>	<u>GL Code</u>
Installation of e-grants system	\$60,000	5510400
Finance module	\$25,000	5340078
Maintenance and technical support (annual recurring expense)	\$10,000	5330017
Training for staff (includes travel for company representative to come to LHSC)	\$5,000	5510038
Software License (annual recurring expense)	\$50,000	5340078
FY 21/22 (Year 1) - Total estimated costs for initial e-grants system	\$150,000	
Year 2 license (annual recurring expense)	\$50,000	5340078
Maintenance and technical support (annual recurring expense)	\$10,000	5330017
FY 22/23 (Year 2) - Recurring estimated costs for e-grants system for first out-year	\$60,000	

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	173,285	—	173,285
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	412,350
FEES & SELF-GENERATED	503,131	—	—	503,131
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	22,745,452	49,482	—	22,794,934
TOTAL MEANS OF FINANCING	\$23,660,933	\$222,767	—	\$23,883,700
Salaries	1,008,063	41,291	—	1,049,354
Other Compensation	40,000	—	—	40,000
Related Benefits	603,445	31,476	—	634,921
TOTAL PERSONAL SERVICES	\$1,651,508	\$72,767	—	\$1,724,275
Travel	104,361	—	—	104,361
Operating Services	49,359	85,000	—	134,359
Supplies	69,468	—	—	69,468
TOTAL OPERATING EXPENSES	\$223,188	\$85,000	—	\$308,188
PROFESSIONAL SERVICES	\$4,177,050	\$65,000	—	\$4,242,050
Other Charges	15,901,974	—	—	15,901,974
Debt Service	—	—	—	—
Interagency Transfers	1,707,213	—	—	1,707,213
TOTAL OTHER CHARGES	\$17,609,187	—	—	\$17,609,187
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$23,660,933	\$222,767	—	\$23,883,700
Classified	14	—	—	14
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	15	—	—	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

4251 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	173,285	—	173,285
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	412,350
FEES & SELF-GENERATED	503,131	—	—	503,131
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	22,745,452	49,482	—	22,794,934
TOTAL MEANS OF FINANCING	\$23,660,933	\$222,767	—	\$23,883,700
Salaries	1,008,063	41,291	—	1,049,354
Other Compensation	40,000	—	—	40,000
Related Benefits	603,445	31,476	—	634,921
TOTAL PERSONAL SERVICES	\$1,651,508	\$72,767	—	\$1,724,275
Travel	104,361	—	—	104,361
Operating Services	49,359	85,000	—	134,359
Supplies	69,468	—	—	69,468
TOTAL OPERATING EXPENSES	\$223,188	\$85,000	—	\$308,188
PROFESSIONAL SERVICES	\$4,177,050	\$65,000	—	\$4,242,050
Other Charges	15,901,974	—	—	15,901,974
Debt Service	—	—	—	—
Interagency Transfers	1,707,213	—	—	1,707,213
TOTAL OTHER CHARGES	\$17,609,187	—	—	\$17,609,187
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$23,660,933	\$222,767	—	\$23,883,700
Classified	14	—	—	14
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	15	—	—	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	173,285	—	—	173,285
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	—	412,350
FEES & SELF-GENERATED	503,131	—	—	—	503,131
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	22,745,452	49,482	—	—	22,794,934
TOTAL MEANS OF FINANCING	\$23,660,933	\$222,767	—	—	\$23,883,700
Salaries	1,008,063	41,291	—	—	1,049,354
Other Compensation	40,000	—	—	—	40,000
Related Benefits	603,445	31,476	—	—	634,921
TOTAL PERSONAL SERVICES	\$1,651,508	\$72,767	—	—	\$1,724,275
Travel	104,361	—	—	—	104,361
Operating Services	49,359	85,000	—	—	134,359
Supplies	69,468	—	—	—	69,468
TOTAL OPERATING EXPENSES	\$223,188	\$85,000	—	—	\$308,188
PROFESSIONAL SERVICES	\$4,177,050	\$65,000	—	—	\$4,242,050
Other Charges	15,901,974	—	—	—	15,901,974
Debt Service	—	—	—	—	—
Interagency Transfers	1,707,213	—	—	—	1,707,213
TOTAL OTHER CHARGES	\$17,609,187	—	—	—	\$17,609,187
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$23,660,933	\$222,767	—	—	\$23,883,700
Classified	14	—	—	—	14
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	15	—	—	—	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	503,131	—	—	—	503,131
Total:	\$503,131	—	—	—	\$503,131

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4251 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	173,285	—	—	173,285
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	—	412,350
FEES & SELF-GENERATED	503,131	—	—	—	503,131
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	22,745,452	49,482	—	—	22,794,934
TOTAL MEANS OF FINANCING	\$23,660,933	\$222,767	—	—	\$23,883,700
Salaries	1,008,063	41,291	—	—	1,049,354
Other Compensation	40,000	—	—	—	40,000
Related Benefits	603,445	31,476	—	—	634,921
TOTAL PERSONAL SERVICES	\$1,651,508	\$72,767	—	—	\$1,724,275
Travel	104,361	—	—	—	104,361
Operating Services	49,359	85,000	—	—	134,359
Supplies	69,468	—	—	—	69,468
TOTAL OPERATING EXPENSES	\$223,188	\$85,000	—	—	\$308,188
PROFESSIONAL SERVICES	\$4,177,050	\$65,000	—	—	\$4,242,050
Other Charges	15,901,974	—	—	—	15,901,974
Debt Service	—	—	—	—	—
Interagency Transfers	1,707,213	—	—	—	1,707,213
TOTAL OTHER CHARGES	\$17,609,187	—	—	—	\$17,609,187
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$23,660,933	\$222,767	—	—	\$23,883,700
Classified	14	—	—	—	14
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	15	—	—	—	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	503,131	—	—	—	503,131
Total:	\$503,131	—	—	—	\$503,131

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	173,285	—	—	173,285	173,285
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	167,234	412,350	—	—	—	412,350	—
FEES & SELF-GENERATED	503,131	503,131	—	—	—	503,131	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	11,349,285	22,745,452	49,482	—	—	22,794,934	49,482
TOTAL MEANS OF FINANCING	\$12,019,650	\$23,660,933	\$222,767	—	—	\$23,883,700	\$222,767

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	503,131	503,131	—	—	—	503,131	—
Total:	\$503,131	\$503,131	—	—	—	\$503,131	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	890,345	1,008,063	41,291	—	—	1,049,354	41,291
Other Compensation	28,888	40,000	—	—	—	40,000	—
Related Benefits	551,067	603,445	31,476	—	—	634,921	31,476
TOTAL PERSONAL SERVICES	\$1,470,300	\$1,651,508	\$72,767	—	—	\$1,724,275	\$72,767
Travel	14,978	104,361	—	—	—	104,361	—
Operating Services	37,445	49,359	85,000	—	—	134,359	85,000
Supplies	6,643	69,468	—	—	—	69,468	—
TOTAL OPERATING EXPENSES	\$59,067	\$223,188	\$85,000	—	—	\$308,188	\$85,000
PROFESSIONAL SERVICES	\$3,078,055	\$4,177,050	\$65,000	—	—	\$4,242,050	\$65,000
Other Charges	6,191,561	15,901,974	—	—	—	15,901,974	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,220,666	1,707,213	—	—	—	1,707,213	—
TOTAL OTHER CHARGES	\$7,412,227	\$17,609,187	—	—	—	\$17,609,187	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,019,650	\$23,660,933	\$222,767	—	—	\$23,883,700	\$222,767
Classified	14	14	—	—	—	14	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	15	15	—	—	—	15	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4251 - Administrative

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	173,285	—	—	173,285	173,285
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	167,234	412,350	—	—	—	412,350	—
FEES & SELF-GENERATED	503,131	503,131	—	—	—	503,131	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	11,349,285	22,745,452	49,482	—	—	22,794,934	49,482
TOTAL MEANS OF FINANCING	\$12,019,650	\$23,660,933	\$222,767	—	—	\$23,883,700	\$222,767

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	503,131	503,131	—	—	—	503,131	—
Total:	\$503,131	\$503,131	—	—	—	\$503,131	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	890,345	1,008,063	41,291	—	—	1,049,354	41,291
Other Compensation	28,888	40,000	—	—	—	40,000	—
Related Benefits	551,067	603,445	31,476	—	—	634,921	31,476
TOTAL PERSONAL SERVICES	\$1,470,300	\$1,651,508	\$72,767	—	—	\$1,724,275	\$72,767
Travel	14,978	104,361	—	—	—	104,361	—
Operating Services	37,445	49,359	85,000	—	—	134,359	85,000
Supplies	6,643	69,468	—	—	—	69,468	—
TOTAL OPERATING EXPENSES	\$59,067	\$223,188	\$85,000	—	—	\$308,188	\$85,000
PROFESSIONAL SERVICES	\$3,078,055	\$4,177,050	\$65,000	—	—	\$4,242,050	\$65,000
Other Charges	6,191,561	15,901,974	—	—	—	15,901,974	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,220,666	1,707,213	—	—	—	1,707,213	—
TOTAL OTHER CHARGES	\$7,412,227	\$17,609,187	—	—	—	\$17,609,187	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,019,650	\$23,660,933	\$222,767	—	—	\$23,883,700	\$222,767
Classified	14	14	—	—	—	14	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	15	15	—	—	—	15	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INTERAGENCY TRANSFERS

BR-19B-1
(9\99)

INTERAGENCY TRANSFER AGREEMENT

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

For Fiscal Year 2021-2022, the DEPARTMENT OF CIVIL SERVICE (#17-560) is budgeted to receive the following revenue
(Agency Name and #)

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

CIVIL SERVICE FEES	\$5,122 *
CPTP FEES	\$690 *
TOTAL CIVIL SERVICE & CPTP	\$5,812 *

*This amount is based on FY 20/21 budgeted amount, and will be adjusted by the Office of Planning and Budget.

_____ Recipient Agency Fiscal Officer	_____ Date
<u>Virgin Thompson</u> _____ Sending Agency Fiscal Officer	<u>10/12/2020</u> _____ Date

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

BR-19B-2
(9/99)

INTERAGENCY TRANSFER AGREEMENT

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

For Fiscal Year 2021-2022, the **DIVISION OF ADMINISTRATION (#01-107)** is budgeted to receive the following revenue
 (Agency Name and #)

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

Office of State Uniform Payroll System	\$831 *
Office of State Printing	\$5,289 **
Office of State Procurement	\$29,076 *
	<u>\$35,196</u>

*This amount is based on FY 20/21 budgeted amount, and will be adjusted by the Office of Planning and Budget.

**This information is based on FY 20/21 budgeted amount.

_____ Recipient Agency Fiscal Officer	_____ Date
 _____ Sending Agency Fiscal Officer	_____ Date 10/12/2020

NOTE:

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

BR-19B-3
(9/99)

INTERAGENCY TRANSFER AGREEMENT

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

For Fiscal Year 2021-2022, the OFFICE OF TECHNOLOGY SERVICES (#21-815) is budgeted to receive the following revenue
(Agency Name and #)

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

IT Support Services from OTS \$237,334 *

*This amount is based on actual FY 19/20 Other Charges and IAT expenditures.

_____ Recipient Agency Fiscal Officer	_____ Date
<u><i>Virginia Thompson</i></u> Sending Agency Fiscal Officer	<u>10/12/2020</u> Date

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

BR-19B-4
(9\99)

INTERAGENCY TRANSFER AGREEMENT

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

For Fiscal Year 2021-2022, the OFFICE OF RISK MANAGEMENT (#21-804) is budgeted to receive the following revenue
(Agency Name and #)

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

RISK MANAGEMENT INSURANCE * \$7,079

*This amount is based on FY 20/21 budgeted amount, and will be adjusted by the Office of Planning and Budget.

_____ Recipient Agency Fiscal Officer	_____ Date
 _____ Sending Agency Fiscal Officer	<u>10/12/2020</u> _____ Date

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

BR-19B-5
(9\99)

INTERAGENCY TRANSFER AGREEMENT

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

For Fiscal Year 2021-2022, the OFFICE OF TELECOMMUNICATIONS (#21-808) is budgeted to receive the following revenue
(Agency Name and #)

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

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

*This information is based on FY 20/21 budgeted amount.

Recipient Agency Fiscal Officer

Date



Sending Agency Fiscal Officer

10/12/2020

Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for IAT revenues and IAT expenses).

BR-19B-6
(9/99)

INTERAGENCY TRANSFER AGREEMENT

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

For Fiscal Year 2021-2022, the OFFICE OF STATE POLICE #08B-419 is budgeted to receive the following revenue
(Agency Name and #)

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

Automotive Supplies & Repairs * \$1,800

*This information is based on FY 20/21 budgeted amount.



Recipient Agency Fiscal Officer

10/12/20

Date



Sending Agency Fiscal Officer

10/12/2020

Date

NOTE:

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



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