Agency Budget Request

FISCAL YEAR 2027–2028

Public Safety Services

425 — Louisiana Highway Safety Commission



This page has been intentionally left blank

Signature Page **1**

Operational Plan **3**

Budget Request Overview **13**

Agency Summary Statement 14
Total Agency 14

Program Summary Statement 21
4251 - Administrative 21

Source of Funding Summary 29
Agency Overview 29

Source of Funding Detail 30
Interagency Transfers 30
Federal Funds 32
Fees & Self-generated 36

Expenditures by Means of Financing 42
Existing Operating Budget 42
Total Request 44

Revenue Collections/Income 46
Interagency Transfers 46
Fees & Self-generated 47
Federal Funds 48
Justification of Differences 50

Schedule of Requested Expenditures 51
4251 - Administrative 51

Continuation Budget Adjustments **53**

Agency Summary Statement 54
Total Agency 54

Continuation Budget Adjustments - Summarized 57

Program Summary Statement 60
4251 - Administrative 60

Continuation Budget Adjustments - by Program 63

Form 59307 — FY27-28 Inflation 63
Form 60494 — 425100CB5 65
Form 61113 — 425100CB6 - COMPULSORY 67

Technical and Other Adjustments 73

Agency Summary Statement 74
Total Agency 74

Program Breakout 75

Program Summary Statement 76
4251 - Administrative 76

New or Expanded Requests 77

Agency Summary Statement 78
Total Agency 78

Program Summary Statement 80
4251 - Administrative 80

Total Request Summary 83

Agency Summary Statement 84
Total Agency 84

Program Summary Statement 87
4251 - Administrative 87

Addenda 89

Interagency Transfers 90

General Addenda 104

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2028

NAME OF DEPARTMENT / AGENCY:	PUBLIC SAFETY AND CORRECTIONS	PHYSICAL ADDRESS:	7919 INDEPENDENCE BLVD., SUITE 2100
BUDGET UNIT:	LA HIGHWAY SAFETY COMMISSION		BATON ROUGE, LOUISIANA
SCHEDULE NUMBER:	08B-425	ZIP CODE:	70806
TELEPHONE NUMBER:	(225) 925-6032	WEB ADDRESS:	https://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:	Col. FJBe	**HEAD OF BUDGET UNIT:**	
PRINTED NAME/TITLE:	COL. FRANK J. BESSON, DEPUTY SECRETARY	**PRINTED NAME/TITLE:**	LISA FREEMAN, EXECUTIVE DIRECTOR
DATE:	NOVEMBER 2, 2026	**DATE:**	NOVEMBER 2, 2026
EMAIL ADDRESS:	Frank.Besson@la.gov	**EMAIL ADDRESS:**	Lisa.Freeman@la.gov

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

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 08B - PSAF

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

I. Devote all efforts and resources to provide all citizens of Louisiana with the highest quality service and protection.

II. Develop, implement, and improve programs required by statutes, policies, rules, and regulations.

III. Increase promotion of effectiveness, outcomes, planning, and accountability within all agencies of Public Safety Services.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 425 - Louisiana Highway Safety Commission

AGENCY MISSION:

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

AGENCY GOALS:

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4251 - Administrative

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

PROGRAM ACTIVITY: Administrative

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

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 425 - Louisiana Highway Safety Commission

PROGRAM ID: 4251 - Administrative

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

Children's Budget Link:	Not Applicable
Human Resource Policies Beneficial to Women and Families Link:	Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	The Louisiana Highway Safety's goal is to reduce the number of traffic fatalities by one percent each calendar year through 2031. 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 per 100 million vehicle miles traveled for 2024 was 1.19, down from 1.26 in 2023. While higher than the U.S. fatality rate, Louisiana's fatality rate in 2024 was 1.36, down from 1.46 in 2023. Objective 1 PIs: 24411, 24412, 25511, and 4251001

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
24411	K	Percent change in traffic fatalities	P	-1	1.73	-1	-1	-1	0	0
24412	S	Number of traffic fatalities	N	889	766	745	745	758	0	0
25511	S	Number of fatal crashes among drivers ages 15-24	N	221	161	154	154	154	0	0
4251001	K	Crash Cost per Licensed Driver	D	0	0	2,924	2,924	2,884	0	0

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 425 - Louisiana Highway Safety Commission

PROGRAM ID: 4251 - Administrative

Performance Indicator	Level	Footnotes
24411	K	The actual YE performance did not meet the projected YE performance standard. While the total number of crashes declined and both injury crashes and injuries also declined in Louisiana, traffic fatalities in Louisiana increased slightly which is the reason why the percent change increased to 1.73%. LHSC will continue and increase public education, outreach, and enforcement activities to meet projected YE standard for next fiscal year. Performance at continuation budget level was set at -1% the performance standard set in the Strategic Plan.
24412	S	While the total number of crashes and number of injuries declined in Louisiana, traffic fatalities increased slightly. LHSC will continue and increase public education, outreach, and enforcement activities to meet projected YE standard for next FY. Performance at continuation budget level was reduced by 1% from actual prior YE performance.
25511	S	While the total number of crashes declined, the number of fatal crashes overall and among this target age group increased. LHSC will continue and increase public education, outreach, and enforcement activities to meet projected YE standard for next FY. Performance at continuation budget level was reduced by 1% from actual prior year-end performance.
4251001	K	Louisiana experienced declines in total number of crashes, injury crashes, injuries, and vehicle lane departure fatalities and serious injuries among other positive results. These declines likely led to reductions in crash costs overall which also translated to reduced crash costs per licensed driver. Performance at continuation budget level was reduced by 1% from actual prior YE performance. Because this is a new PI, it was not in the performance report to enter an actual year-end performance for the FY 2025-2026. The actual YE is being provided here by agency: $2,913.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 425 - Louisiana Highway Safety Commission

PROGRAM ID: 4251 - Administrative

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

Children's Budget Link:	Not Applicable
Human Resource Policies Beneficial to Women and Families Link:	Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	Alcohol is the primary contributing factor in traffic crashes throughout the country, representing 30% of total traffic fatalities for 2024. Similarly, in Louisiana in 2024, alcohol-impaired driving fatalities represented 26% of all traffic fatality cases. Impaired driving enforcement efforts will continue with support from Louisiana State Police and approximately 60 local sheriff's offices and police departments. The Louisiana Alcohol and Tobacco Control and East Baton Rouge Parish Alcoholic Beverage Control will conduct underage drinking enforcement activities and commercial vendor compliance checks. Other state and local government agencies, non-profit organizations, hospitals, and community-based groups will implement projects focused on reducing and preventing impaired driving. Some activities will address all age groups, while a significant portion will specifically target youth and young adults (ages 15-24) who are over-represented in Louisiana's crash data. Objective 2 PIs: 22429 and PI 26455

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
22429	K	Percent change of alcohol-impaired traffic fatalities	P	-1	0.48	-1	-1	-1	0	0
26455	K	Number of alcohol-impaired driving fatalities	N	273	211	210	210	209	0	0

Performance Indicator	Level	Footnotes
22429	K	The actual YE performance did not meet the projected YE performance standard. While alcohol-impaired traffic fatalities in Louisiana and nationally decreased annually over the past several years compared to historical levels, a very minimal increase in the number of impaired driving fatalities from previous calendar year to current calendar year resulted in any increase in percent change, instead of a decrease as projected. LHSC will continue and increase public education, outreach, and enforcement activities. Performance at continuation budget level was set at -1% the performance standard set in the Strategic Plan.
26455	K	While alcohol-impaired traffic fatalities in Louisiana and nationally decreased annually over the past several years compared to historical levels, Louisiana experienced a very minimal increase in the number of impaired driving fatalities from previous calendar year to current calendar year. LHSC will continue and increase public education, outreach, and enforcement activities. Performance at continuation budget level was reduced by 1% from actual prior YE performance.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 425 - Louisiana Highway Safety Commission

PROGRAM ID: 4251 - Administrative

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

Children's Budget Link:	Not Applicable
Human Resource Policies Beneficial to Women and Families Link:	Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
26456	K	Percentage of safety belt usage for front seat occupants statewide	P	89	88.4	89	89	88	0	0
26457	S	Number of unrestrained fatalities	N	364	242	254	254	242	0	0

Performance Indicator	Level	Footnotes
26457	S	The actual YE performance exceeded projected YE performance standard. To support this positive trend, LHSC will continue to address seatbelt usage using traffic enforcement, public education, and outreach. Performance at continuation budget level has been rounded down and set at a stable level based on actual prior YE performance. While unrestrained traffic fatalities are decreasing in Louisiana, this decision is based on historical trends.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 425 - Louisiana Highway Safety Commission

PROGRAM ID: 4251 - Administrative

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

Children's Budget Link:	Not Applicable
Human Resource Policies Beneficial to Women and Families Link:	Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25512	S	Number of motorcycle fatalities	N	81	91	81	81	90	0	0
26458	S	Number of pedestrian fatalities	N	173	162	173	173	162	0	0
26459	S	Number of bicycle fatalities	N	32	40	44	44	40	0	0

Performance Indicator	Level	Footnotes
25512	S	Louisiana has mild weather all year allowing for continual motorcycle use. Motorcycle operators are particularly vulnerable road users, and crash data continue to show that their fatalities are higher than for other transportation modes. LHSC will continue to address motorcycle safety using traffic enforcement, public education, and outreach. Performance at continuation budget level was reduced by 1% from actual prior YE performance.
26458	S	The actual YE performance exceeded projected YE performance standard. Despite this trend, LHSC will continue to address pedestrian safety using traffic enforcement, public education, and outreach. LHSC recognizes that pedestrians are considered vulnerable road users, and crash data continue to show that they are overrepresented in fatalities many of which occur at night, due to impairment of the pedestrian and/or vehicle driver, and in rural settings. Continuation budget level was set at actual YE 2025-2026 performance due to susceptibilities of this road user.
26459	S	The actual YE performance exceeded projected YE performance standard. Despite this trend, LHSC will continue to address bicycle safety using traffic enforcement, public education, and outreach. LHSC recognizes that bicyclists are considered vulnerable road users, and crash data continue to show that they are overrepresented in fatalities. High gas prices and the proliferation of electronic-assisted and motorized bicycles has exacerbated the problem. Continuation budget level was set at actual YE 2025-2026 performance due to susceptibilities of this road user.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 425 - Louisiana Highway Safety Commission

PROGRAM ID: 4251 - Administrative

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

Children's Budget Link:	Not Applicable
Human Resource Policies Beneficial to Women and Families Link:	Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
26460	S	Number of rail grade crossing traffic fatalities	N	1	5	1	1	5	0	0

Performance Indicator	Level	Footnotes
26460	S	While this negative change is the result of many factors beyond LHSC's scope, LHSC will continue enforcement, public information, and education and training to reverse this trend. Continuation budget level was set at actual YE 2025-2026 performance due to LHSC's objective to ensure that the number of rail grade crossing fatalities is 5 or fewer.

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	101,853	101,853	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	412,350	412,350	—	—
FEES & SELF-GENERATED	753,131	903,131	903,131	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	13,531,713	23,182,858	23,182,858	—	—
TOTAL MEANS OF FINANCING	**$14,284,844**	**$24,498,339**	**$24,600,192**	**$101,853**	**0.42%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	753,131	903,131	903,131	—	—
Total:	**$753,131**	**$903,131**	**$903,131**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Total:	**—**	**—**	**—**	**—**	**—**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	997,294	1,180,811	1,186,523	5,712	0.48%
Other Compensation	59,045	75,000	130,400	55,400	73.87%
Related Benefits	497,729	658,913	594,928	(63,985)	(9.71)%
TOTAL PERSONAL SERVICES	**$1,554,068**	**$1,914,724**	**$1,911,851**	**$(2,873)**	**(0.15)%**
Travel	37,150	104,361	106,844	2,483	2.38%
Operating Services	9,456	49,359	50,533	1,174	2.38%
Supplies	5,330	69,468	71,123	1,655	2.38%
TOTAL OPERATING EXPENSES	**$51,936**	**$223,188**	**$228,500**	**$5,312**	**2.38%**
PROFESSIONAL SERVICES	**$2,076,800**	**$4,177,050**	**$4,276,464**	**$99,414**	**2.38%**
Other Charges	9,561,122	16,091,974	16,091,974	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,040,918	2,091,403	2,091,403	—	—
TOTAL OTHER CHARGES	**$10,602,040**	**$18,183,377**	**$18,183,377**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$14,284,844**	**$24,498,339**	**$24,600,192**	**$101,853**	**0.42%**

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	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	—	—	101,853	101,853
Interagency Transfers	—	412,350	412,350	—
Fees & Self-generated Revenues	753,131	903,131	903,131	—
Federal Funds	13,531,713	23,182,858	23,182,858	—
Total:	**$14,284,844**	**$24,498,339**	**$24,600,192**	**$101,853**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	854,922	970,811	976,523	5,712
5110015	SAL-CLASS-TO-OT	7,320	40,000	40,000	—
5110020	SAL-CLASS-TO-TERM	52	40,000	40,000	—
5110025	SAL-UNCLASS-TO-REG	135,000	130,000	130,000	—
Total Salaries:		**$997,294**	**$1,180,811**	**$1,186,523**	**$5,712**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	58,659	75,000	130,400	55,400
5120040	COMP-BOARD MEMBERS	273	—	—	—
5120105	COMP-CL-NON TO-OT	113	—	—	—
Total Other Compensation:		**$59,045**	**$75,000**	**$130,400**	**$55,400**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	293,831	378,035	297,314	(80,721)
5130020	RET CONTR-TEACHERS	18,816	17,700	17,100	(600)
5130050	POSTRET BENEFITS	61,690	98,999	98,999	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	221	—	—	—
5130060	MEDICARE TAX	14,614	12,700	17,787	5,087
5130070	GRP INS CONTRIBUTION	108,557	151,479	163,728	12,249
Total Related Benefits:		**$497,729**	**$658,913**	**$594,928**	**$(63,985)**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,643	50,361	51,559	1,198
5210015	IN-STATE TRAVEL-CONF	1,032	38,000	38,904	904
5210020	IN-STATE TRAV-FIELD	224	16,000	16,381	381
5210025	IN-STATE TRV-BD MEM	1,883	—	—	—
5210050	OUT-OF-STATE TRV-ADM	763	—	—	—
5210055	OUT-OF-STTRV-CONF	27,905	—	—	—
5210110	CONFERENCE REG FEES	3,700	—	—	—
Total Travel:		**$37,150**	**$104,361**	**$106,844**	**$2,483**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	7,900	8,088	188
5310010	SERV-DUES & OTHER	—	17,359	17,772	413
5310011	SERV-SUBSCRIPTIONS	1,559	—	—	—
5310013	SERV-LAB FEES	—	500	512	12
5310014	SERV-DRUG TESTING	149	—	—	—
5350004	UTIL-TELEPHONE SERV	2,549	6,600	6,757	157
5350005	UTIL-OTHER COMM SERV	—	10,300	10,545	245

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	—	700	716	16
5350010	UTIL-ELECTRICITY	5,199	6,000	6,143	143
Total Operating Services:		**$9,456**	**$49,359**	**$50,533**	**$1,174**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	2,175	15,500	15,869	369
5410006	SUP-COMPUTER	—	4,000	4,095	95
5410007	SUP-CLOTHING/UNIFORM	—	1,000	1,024	24
5410009	SUP-EDUCATION & REC	—	12,000	12,286	286
5410013	SUP-FOOD & BEVERAGE	932	4,000	4,096	96
5410015	SUP-AUTO	—	1,500	1,536	36
5410021	SUP-ELECTRONICS/ELEC	2,222	—	—	—
5410035	SUP-SOFTWARE	—	15,000	15,357	357
5410400	SUP-OTHER	—	16,468	16,860	392
Total Supplies:		**$5,330**	**$69,468**	**$71,123**	**$1,655**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	510,987	1,639,000	1,678,008	39,008
5510400	PROF SERV-OTHER	1,565,814	2,538,050	2,598,456	60,406
Total Professional Services:		**$2,076,800**	**$4,177,050**	**$4,276,464**	**$99,414**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	4,167,290	4,496,256	4,496,256	—
5610003	OTHER PUBLIC ASST	—	100,000	100,000	—
5620063	MISC-OPERATNG SVCS	4,684	10,000	10,000	—
5620064	MISC-PROF SVCS	3,677,724	2,123,000	2,123,000	—
5620065	MISC-SUPPLIES OTHER	(262)	495,000	495,000	—
5620066	MISC-TRVL IN STATE	—	506,300	506,300	—
5620068	MISC-ACQ/MAJ REP OTH	6,677	—	—	—
5620069	MISC-INTERAGENCY OTH	1,674,076	8,361,418	8,361,418	—
5620276	MISC-OC-SUP-INV TRDE	674	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	30,260	—	—	—
Total Other Charges:		**$9,561,122**	**$16,091,974**	**$16,091,974**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950007	IAT-PRINTING	511	7,046	7,046	—
5950008	IAT-POSTAGE	477	1,000	1,000	—
5950014	IAT-TELEPHONE	9,963	9,000	9,000	—
5950033	IAT-INTER AGY TRANS	587,322	1,486,577	1,486,577	—
5950049	IAT-CIVIL SERVICE	5,781	7,262	7,262	—
5950050	IAT-ORM INSURANCE	7,606	7,989	7,989	—
5950051	IAT-OSUP	658	7,980	7,980	—
5950058	IAT-TECH SVCS	416,993	550,028	550,028	—
5950059	IAT-ST PROCUREMENT	11,608	14,521	14,521	—
Total Interagency Transfers:		**$1,040,918**	**$2,091,403**	**$2,091,403**	**—**
Total Agency Expenditures:		**$14,284,844**	**$24,498,339**	**$24,600,192**	**$101,853**

PROGRAM SUMMARY STATEMENT

4251 - Administrative

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	101,853	101,853	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	412,350	412,350	—	—
FEES & SELF-GENERATED	753,131	903,131	903,131	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	13,531,713	23,182,858	23,182,858	—	—
TOTAL MEANS OF FINANCING	**$14,284,844**	**$24,498,339**	**$24,600,192**	**$101,853**	**0.42%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	753,131	903,131	903,131	—	—
Total:	**$753,131**	**$903,131**	**$903,131**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	997,294	1,180,811	1,186,523	5,712	0.48%
Other Compensation	59,045	75,000	130,400	55,400	73.87%
Related Benefits	497,729	658,913	594,928	(63,985)	(9.71)%
TOTAL PERSONAL SERVICES	**$1,554,068**	**$1,914,724**	**$1,911,851**	**$(2,873)**	**(0.15)%**
Travel	37,150	104,361	106,844	2,483	2.38%
Operating Services	9,456	49,359	50,533	1,174	2.38%
Supplies	5,330	69,468	71,123	1,655	2.38%
TOTAL OPERATING EXPENSES	**$51,936**	**$223,188**	**$228,500**	**$5,312**	**2.38%**
PROFESSIONAL SERVICES	**$2,076,800**	**$4,177,050**	**$4,276,464**	**$99,414**	**2.38%**
Other Charges	9,561,122	16,091,974	16,091,974	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,040,918	2,091,403	2,091,403	—	—
TOTAL OTHER CHARGES	**$10,602,040**	**$18,183,377**	**$18,183,377**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$14,284,844**	**$24,498,339**	**$24,600,192**	**$101,853**	**0.42%**

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	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	—	—	101,853	101,853
Interagency Transfers	—	412,350	412,350	—
Fees & Self-generated Revenues	753,131	903,131	903,131	—
Federal Funds	13,531,713	23,182,858	23,182,858	—
Total:	**$14,284,844**	**$24,498,339**	**$24,600,192**	**$101,853**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	854,922	970,811	976,523	5,712
5110015	SAL-CLASS-TO-OT	7,320	40,000	40,000	—
5110020	SAL-CLASS-TO-TERM	52	40,000	40,000	—
5110025	SAL-UNCLASS-TO-REG	135,000	130,000	130,000	—
Total Salaries:		**$997,294**	**$1,180,811**	**$1,186,523**	**$5,712**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	58,659	75,000	130,400	55,400
5120040	COMP-BOARD MEMBERS	273	—	—	—
5120105	COMP-CL-NON TO-OT	113	—	—	—
Total Other Compensation:		**$59,045**	**$75,000**	**$130,400**	**$55,400**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	293,831	378,035	297,314	(80,721)
5130020	RET CONTR-TEACHERS	18,816	17,700	17,100	(600)
5130050	POSTRET BENEFITS	61,690	98,999	98,999	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	221	—	—	—
5130060	MEDICARE TAX	14,614	12,700	17,787	5,087
5130070	GRP INS CONTRIBUTION	108,557	151,479	163,728	12,249
Total Related Benefits:		**$497,729**	**$658,913**	**$594,928**	**$(63,985)**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,643	50,361	51,559	1,198
5210015	IN-STATE TRAVEL-CONF	1,032	38,000	38,904	904
5210020	IN-STATE TRAV-FIELD	224	16,000	16,381	381
5210025	IN-STATE TRV-BD MEM	1,883	—	—	—
5210050	OUT-OF-STATE TRV-ADM	763	—	—	—
5210055	OUT-OF-STTRV-CONF	27,905	—	—	—
5210110	CONFERENCE REG FEES	3,700	—	—	—
Total Travel:		**$37,150**	**$104,361**	**$106,844**	**$2,483**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	7,900	8,088	188
5310010	SERV-DUES & OTHER	—	17,359	17,772	413
5310011	SERV-SUBSCRIPTIONS	1,559	—	—	—
5310013	SERV-LAB FEES	—	500	512	12
5310014	SERV-DRUG TESTING	149	—	—	—
5350004	UTIL-TELEPHONE SERV	2,549	6,600	6,757	157
5350005	UTIL-OTHER COMM SERV	—	10,300	10,545	245

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	—	700	716	16
5350010	UTIL-ELECTRICITY	5,199	6,000	6,143	143
Total Operating Services:		**$9,456**	**$49,359**	**$50,533**	**$1,174**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	2,175	15,500	15,869	369
5410006	SUP-COMPUTER	—	4,000	4,095	95
5410007	SUP-CLOTHING/UNIFORM	—	1,000	1,024	24
5410009	SUP-EDUCATION & REC	—	12,000	12,286	286
5410013	SUP-FOOD & BEVERAGE	932	4,000	4,096	96
5410015	SUP-AUTO	—	1,500	1,536	36
5410021	SUP-ELECTRONICS/ELEC	2,222	—	—	—
5410035	SUP-SOFTWARE	—	15,000	15,357	357
5410400	SUP-OTHER	—	16,468	16,860	392
Total Supplies:		**$5,330**	**$69,468**	**$71,123**	**$1,655**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	510,987	1,639,000	1,678,008	39,008
5510400	PROF SERV-OTHER	1,565,814	2,538,050	2,598,456	60,406
Total Professional Services:		**$2,076,800**	**$4,177,050**	**$4,276,464**	**$99,414**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	4,167,290	4,496,256	4,496,256	—
5610003	OTHER PUBLIC ASST	—	100,000	100,000	—
5620063	MISC-OPERATNG SVCS	4,684	10,000	10,000	—
5620064	MISC-PROF SVCS	3,677,724	2,123,000	2,123,000	—
5620065	MISC-SUPPLIES OTHER	(262)	495,000	495,000	—
5620066	MISC-TRVL IN STATE	—	506,300	506,300	—
5620068	MISC-ACQ/MAJ REP OTH	6,677	—	—	—
5620069	MISC-INTERAGENCY OTH	1,674,076	8,361,418	8,361,418	—
5620276	MISC-OC-SUP-INV TRDE	674	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	30,260	—	—	—
Total Other Charges:		**$9,561,122**	**$16,091,974**	**$16,091,974**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950007	IAT-PRINTING	511	7,046	7,046	—
5950008	IAT-POSTAGE	477	1,000	1,000	—
5950014	IAT-TELEPHONE	9,963	9,000	9,000	—
5950033	IAT-INTER AGY TRANS	587,322	1,486,577	1,486,577	—
5950049	IAT-CIVIL SERVICE	5,781	7,262	7,262	—
5950050	IAT-ORM INSURANCE	7,606	7,989	7,989	—
5950051	IAT-OSUP	658	7,980	7,980	—
5950058	IAT-TECH SVCS	416,993	550,028	550,028	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950059	IAT-ST PROCUREMENT	11,608	14,521	14,521	—
Total Interagency Transfers:		**$1,040,918**	**$2,091,403**	**$2,091,403**	**—**
Total Expenditures for Program 4251		**$14,284,844**	**$24,498,339**	**$24,600,192**	**$101,853**
Total Agency Expenditures:		**$14,284,844**	**$24,498,339**	**$24,600,192**	**$101,853**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
UNOBLIGATED IAT	—	412,350	412,350	—	56605
Total Interagency Transfers	**—**	**$412,350**	**$412,350**	**—**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
OMV TRANSFER-IN	753,131	753,131	753,131	—	55838
MISC SELF-GEN REVENUE	—	—	—	—	56477
MISC SELF-GEN REVENUE	—	150,000	150,000	—	56478
Total Fees & Self-generated	**$753,131**	**$903,131**	**$903,131**	**—**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEDERAL PROG AREA FUNDS	12,882,469	19,923,309	19,923,309	—	55833
FEDERAL P&A FUND	649,244	3,259,549	3,259,549	—	55836
Total Federal Funds	**$13,531,713**	**$23,182,858**	**$23,182,858**	**—**	
Total Sources of Funding:	**$14,284,844**	**$24,498,339**	**$24,498,339**	**—**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 56605 — 425-Unfunded Interagency Transfer Funds

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	412,350	—	—	412,350	—	—	412,350	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$412,350**	**—**	**—**	**$412,350**	**—**	**—**	**$412,350**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$412,350**	**—**	**—**	**$412,350**	**—**	**—**	**$412,350**	**—**	**—**

Form 56605 — 425-Unfunded 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.	Not Applicable.
Is the Total Request amount for multiple years?	Not Applicable.
Additional information or comments.	Not Applicable.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	Not Applicable.
Additional information or comments.	Not Applicable.

Federal Funds

Form 55833 — 425 Federal Program Area Funds

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	376,973	—	—	376,973	—	—	376,973	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	165,999	—	—	165,999	—	—	165,999	—	—
TOTAL PERSONAL SERVICES	**$542,972**	**—**	**—**	**$542,972**	**—**	**—**	**$542,972**	**—**	**—**
Travel	66,361	—	—	66,361	—	—	66,361	—	—
Operating Services	38,200	—	—	38,200	—	—	38,200	—	—
Supplies	60,593	—	—	60,593	—	—	60,593	—	—
TOTAL OPERATING EXPENSES	**$165,154**	**—**	**—**	**$165,154**	**—**	**—**	**$165,154**	**—**	**—**
PROFESSIONAL SERVICES	**$3,648,050**	**—**	**—**	**$3,648,050**	**—**	**—**	**$3,648,050**	**—**	**—**
Other Charges	14,383,656	—	—	14,383,656	—	—	14,383,656	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,183,477	—	—	1,183,477	—	—	1,183,477	—	—
TOTAL OTHER CHARGES	**$15,567,133**	**—**	**—**	**$15,567,133**	**—**	**—**	**$15,567,133**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$19,923,309**	**—**	**—**	**$19,923,309**	**—**	**—**	**$19,923,309**	**—**	**—**

Form 55833 — 425 Federal Program Area Funds

Question	Narrative Response
State the purpose, source and legal citation.	(State) La. R.S. 32:414(H) and (I)(2) dedicates funds to the Department of Public Safety and Corrections, public safety services annually, for traffic control and DWI programs to support LHSCís federal mandate requiring a local or state match of 20%. (Federal) Federal Highway Safety Act, Pub. L. No. 89-564, 80 Stat. 731 (1966) was passed to address rising traffic fatalities and inconsistent state-level safety standards. The Act enacted Chapter 4, Title 23, USC Sections 401-405 which authorized the first major round of highway safety requirements nationally and at the state level. As the designated State Highway Safety Office (SHSO) that serves as the pass through entity for federal funds awarded by the National Highway Transportation Safety Administration (NHTSA), LHSCís obligations to the Highway Safety Act are directed by five-year surface transportation authorizations which renew, fund, and set national policies for the nationís modes of transportation, and the various highway safety grant programs authorized in Title 23. The NHTSA and the LHSC are operating under the current transportation authorization called the Infrastructure Investment and Jobs Act (IIJA) which is Pub. L. No. 117-58, was enacted on November 15, 2021 when the President signed it into law.
Agency discretion or Federal requirement?	Federal Requirement. A state must use Federal grant funds for the specific highway safety priority area identified by the grant program outlined in Title 23 (under Section 402, Section 405 [405b, 405c, 405d, 405e, 405f, 405g, 405h, and 405i], Section 1906, Section 154, and Section 164) only. At least 40% of the funds from each Section 402, 154, and 164 must be used to address local traffic safety problems.
Describe any budgetary peculiarities.	Future funding of this program depends on Congressional actions and approval by the President. The LHSC is a pass through agency for federal funds. Expenditures incurred by LHSC and subrecipients are paid as cost reimbursements from NHTSA.
Is the Total Request amount for multiple years?	State fiscal year 2027-2028 includes the last quarter of Federal Fiscal Year 2026-2027 and the first three quarters of Federal Fiscal Year 2027-2028. None of the state funds will be carried forward to 2027-2028. However, a portion of the federal funds may be carried forward to complete projects and for planning and administration.
Additional information or comments.	Not Applicable.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	Not Applicable
Additional information or comments.	Not Applicable

Form 55836 — 425 Federal P&A

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	495,406	—	—	495,406	—	—	495,406	—	—
Other Compensation	40,000	—	—	40,000	—	—	40,000	—	—
Related Benefits	266,294	—	—	266,294	—	—	266,294	—	—
TOTAL PERSONAL SERVICES	**$801,700**	**—**	**—**	**$801,700**	**—**	**—**	**$801,700**	**—**	**—**
Travel	38,000	—	—	38,000	—	—	38,000	—	—
Operating Services	11,159	—	—	11,159	—	—	11,159	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$49,159**	**—**	**—**	**$49,159**	**—**	**—**	**$49,159**	**—**	**—**
PROFESSIONAL SERVICES	**$514,000**	**—**	**—**	**$514,000**	**—**	**—**	**$514,000**	**—**	**—**
Other Charges	1,010,422	—	—	1,010,422	—	—	1,010,422	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	884,268	—	—	884,268	—	—	884,268	—	—
TOTAL OTHER CHARGES	**$1,894,690**	**—**	**—**	**$1,894,690**	**—**	**—**	**$1,894,690**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,259,549**	**—**	**—**	**$3,259,549**	**—**	**—**	**$3,259,549**	**—**	**—**

Form 55836 — 425 Federal P&A

Question	Narrative Response
State the purpose, source and legal citation.	Funds: (State) La. R.S. 32:414(H) and (I)(2) dedicates funds to the Department of Public Safety and Corrections, public safety services annually, for traffic control and DWI programs to support LHSCís federal mandate requiring a local or state match of 20%. (Federal) Federal Highway Safety Act, Pub. L. No. 89-564, 80 Stat. 731 (1966) was passed to address rising traffic fatalities and inconsistent state-level safety standards. The Act enacted Chapter 4, Title 23, USC Sections 401-405 which authorized the first major round of highway safety requirements nationally and at the state level. As the designated State Highway Safety Office (SHSO) that serves as the pass through entity for federal funds awarded by the National Highway Transportation Safety Administration (NHTSA), LHSCís obligations to the Highway Safety Act are directed by five-year surface transportation authorizations which renew, fund, and set national policies for the nationís modes of transportation, and the various highway safety grant programs authorized in Title 23. The NHTSA and the LHSC are operating under the current transportation authorization called the Infrastructure Investment and Jobs Act (IIJA) which is Pub. L. No. 117-58, was enacted on November 15, 2021 when the President signed it into law.
Agency discretion or Federal requirement?	Federal Requirement. The NHTSA requires that certain personnel capabilities be provided by the State to administer the highway safety program. A portion of these personnel operating expenses and supplies are designated as Planning and Administration (P&A), as opposed to Program Management (PM). The NHTSA has imposed the requirement, beginning with fiscal year 1983 - 1984, that the state pay 50% of planning and administrative costs. However, they continue to agree to reimburse the state 100% of salaries, fringe benefits, and program expenses for 9 program personnel which more than offsets the additional 25% of planning and administration costs for the remaining 6 employees.
Describe any budgetary peculiarities.	Future funding of this program depends on Congressional actions and approval by the President. The LHSC is a pass through agency for federal funds. Expenditures incurred by LHSC and subrecipients are paid as cost reimbursements from NHTSA.
Is the Total Request amount for multiple years?	State fiscal year 2027-2028 includes the last quarter of Federal Fiscal Year 2026-2027 and the first three quarters of Federal Fiscal Year 2027-2028. None of the state funds will be carried forward to 2027-2028. However, a portion of the federal funds may be carried forward to complete projects and for planning and administration.
Additional information or comments.	Not Applicable.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	Not Applicable.
Additional information or comments.	Not Applicable.

Fees & Self-generated

Form 55838 — 425 Self-Generated OMV Transfer-in

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	308,432	—	—	308,432	—	—	308,432	—	—
Other Compensation	35,000	—	—	35,000	—	—	35,000	—	—
Related Benefits	226,620	—	—	226,620	—	—	226,620	—	—
TOTAL PERSONAL SERVICES	**$570,052**	**—**	**—**	**$570,052**	**—**	**—**	**$570,052**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	8,875	—	—	8,875	—	—	8,875	—	—
TOTAL OPERATING EXPENSES	**$8,875**	**—**	**—**	**$8,875**	**—**	**—**	**$8,875**	**—**	**—**
PROFESSIONAL SERVICES	**$15,000**	**—**	**—**	**$15,000**	**—**	**—**	**$15,000**	**—**	**—**
Other Charges	135,546	—	—	135,546	—	—	135,546	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	23,658	—	—	23,658	—	—	23,658	—	—
TOTAL OTHER CHARGES	**$159,204**	**—**	**—**	**$159,204**	**—**	**—**	**$159,204**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$753,131**	**—**	**—**	**$753,131**	**—**	**—**	**$753,131**	**—**	**—**

Form 55838 — 425 Self-Generated OMV Transfer-in

Question	Narrative Response
State the purpose, source and legal citation.	Transfer in from the Office of Motor Vehicles for operating expenses for the LA Highway Safety Commission.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Not Applicable.
Is the Total Request amount for multiple years?	These are recurring funds, based on availability.
Additional information or comments.	The Louisiana Highway Safety Commission receives 0.45% of the total Office of Motor Vehicles self-generated collections.
Provide the amount of any indirect costs.	There are no indirect costs within the Louisiana Highway Safety Commission that are associated with this means of finance.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	All objectives and indicators in the Operational Plan are associated with this funding.
Additional information or comments.	Not Applicable.

Form 56477 — 425 GHSA Self-Gen Grant

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56477 — 425 GHSA Self-Gen Grant

Question	Narrative Response
State the purpose, source and legal citation.	Any potential future funds received by non-state and non-federal sources, such as the Governors Highway Safety Association.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Any potential future funds received could be used to coordinate programs related to Highway Safety initiatives, and will be expended according to the requirements outlined in the signed grant agreements.
Is the Total Request amount for multiple years?	State fiscal year 2027-2028 includes the last quarter of Federal Fiscal Year 2026-2027 and the first three quarters of Federal Fiscal Year 2027-2028. None of the state funds will be carried forward to 2027-2028. However, a portion of the federal funds may be carried forward to complete projects and for planning and administration.
Additional information or comments.	Not Applicable.
Provide the amount of any indirect costs.	There are no indirect costs within the Louisiana Highway Safety Commission that are associated with this means of finance.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	These funds are directly related to Objective 2 in Highway Safety's operational plan: To reduce the number of alcohol-impaired driving fatalities by 1% each calendar year.
Additional information or comments.	The agency uses these funds to facilitate highway safety initiatives that result in increased safety on the roadways.

Form 56478 — 425 Misc. Self-Generated Grants

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	150,000	—	—	150,000	—	—	150,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$150,000**	**—**	**—**	**$150,000**	**—**	**—**	**$150,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$150,000**	**—**	**—**	**$150,000**	**—**	**—**	**$150,000**	**—**	**—**

Form 56478 — 425 Misc. Self-Generated Grants

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 56605 UNOBLIGATED IAT	Fees & Self-generated Form ID 55838 OMV TRANSFER-IN	Fees & Self-generated Form ID 56478 MISC SELF-GEN REVENUE
Salaries	—	1,180,811	—	—	308,432	—
Other Compensation	—	75,000	—	—	35,000	—
Related Benefits	—	658,913	—	—	226,620	—
TOTAL PERSONAL SERVICES	**—**	**$1,914,724**	**—**	**—**	**$570,052**	**—**
Travel	—	104,361	—	—	—	—
Operating Services	—	49,359	—	—	—	—
Supplies	—	69,468	—	—	8,875	—
TOTAL OPERATING EXPENSES	**—**	**$223,188**	**—**	**—**	**$8,875**	**—**
PROFESSIONAL SERVICES	**—**	**$4,177,050**	**—**	**—**	**$15,000**	**—**
Other Charges	—	16,091,974	—	412,350	135,546	150,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,091,403	—	—	23,658	—
TOTAL OTHER CHARGES	**—**	**$18,183,377**	**—**	**$412,350**	**$159,204**	**$150,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$24,498,339**	**—**	**$412,350**	**$753,131**	**$150,000**

Expenditures	Federal Funds Form ID 55833 FEDERAL PROG AREA FUNDS	Federal Funds Form ID 55836 FEDERAL P&A FUND
Salaries	376,973	495,406
Other Compensation	—	40,000
Related Benefits	165,999	266,294
TOTAL PERSONAL SERVICES	**$542,972**	**$801,700**
Travel	66,361	38,000
Operating Services	38,200	11,159
Supplies	60,593	—
TOTAL OPERATING EXPENSES	**$165,154**	**$49,159**
PROFESSIONAL SERVICES	**$3,648,050**	**$514,000**
Other Charges	14,383,656	1,010,422
Debt Service	—	—
Interagency Transfers	1,183,477	884,268
TOTAL OTHER CHARGES	**$15,567,133**	**$1,894,690**
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**
TOTAL EXPENDITURES	**$19,923,309**	**$3,259,549**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 56605 UNOBLIGATED IAT	Federal Funds Form ID 55833 FEDERAL PROG AREA FUNDS	Federal Funds Form ID 55836 FEDERAL P&A FUND
Salaries	—	1,186,523	5,712	—	376,973	495,406
Other Compensation	—	130,400	55,400	—	—	40,000
Related Benefits	—	594,928	(63,985)	—	165,999	266,294
TOTAL PERSONAL SERVICES	**—**	**$1,911,851**	**$(2,873)**	**—**	**$542,972**	**$801,700**
Travel	—	106,844	2,483	—	66,361	38,000
Operating Services	—	50,533	1,174	—	38,200	11,159
Supplies	—	71,123	1,655	—	60,593	—
TOTAL OPERATING EXPENSES	**—**	**$228,500**	**$5,312**	**—**	**$165,154**	**$49,159**
PROFESSIONAL SERVICES	**—**	**$4,276,464**	**$99,414**	**—**	**$3,648,050**	**$514,000**
Other Charges	—	16,091,974	—	412,350	14,383,656	1,010,422
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,091,403	—	—	1,183,477	884,268
TOTAL OTHER CHARGES	**—**	**$18,183,377**	**—**	**$412,350**	**$15,567,133**	**$1,894,690**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$24,600,192**	**$101,853**	**$412,350**	**$19,923,309**	**$3,259,549**

Expenditures	Fees & Self-generated Form ID 55838 OMV TRANSFER-IN	Fees & Self-generated Form ID 56478 MISC SELF-GEN REVENUE
Salaries	308,432	—
Other Compensation	35,000	—
Related Benefits	226,620	—
TOTAL PERSONAL SERVICES	**$570,052**	**—**
Travel	—	—
Operating Services	—	—
Supplies	8,875	—
TOTAL OPERATING EXPENSES	**$8,875**	**—**
PROFESSIONAL SERVICES	**$15,000**	**—**
Other Charges	135,546	150,000
Debt Service	—	—
Interagency Transfers	23,658	—
TOTAL OTHER CHARGES	**$159,204**	**$150,000**
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**
TOTAL EXPENDITURES	**$753,131**	**$150,000**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
UNOBLIGATED IAT	4710059	MR-FROM STATE AGENCY	—	412,350	412,350	—
Total Collections/Income			**—**	**$412,350**	**$412,350**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	412,350	412,350	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$412,350**	**$412,350**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
MISC SELF-GEN REVENUE	4090016	NFR-REIMBURSABLE	—	150,000	150,000	—
OMV TRANSFER-IN	4830014	INTRAFUND TRANSFER	753,131	753,131	753,131	—
Total Collections/Income			**$753,131**	**$903,131**	**$903,131**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			753,131	903,131	903,131	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$753,131**	**$903,131**	**$903,131**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
FAST ACT NHTSA 402 TOTAL	4060014	FR-FED GRANT/CONRT	4,535,267	—	—	—
FEDERAL PROG AREA FUNDS	4060014	FR-FED GRANT/CONRT	—	1,317,732	1,317,732	—
IIJA 154 TRNS FNDS TOTAL	4060014	FR-FED GRANT/CONRT	1,681,771	3,889,171	3,889,171	—
IIJA 164 TRNS FNDS TOTAL	4060014	FR-FED GRANT/CONRT	1,209,835	3,882,882	3,882,882	—
IIJA 1906 PHBT RC PRO	4060014	FR-FED GRANT/CONRT	39,511	508,194	508,194	—
IIJA 405B OP LOW TTL	4060014	FR-FED GRANT/CONRT	673,148	1,012,708	1,012,708	—
IIJA 405C DT PG CF TTL	4060014	FR-FED GRANT/CONRT	731,277	—	—	—
IIJA 405C DT PRG TTL	4060014	FR-FED GRANT/CONRT	—	1,306,961	1,306,961	—
IIJA 405D IPD DR INT TTL	4060014	FR-FED GRANT/CONRT	—	100,000	100,000	—
IIJA 405D IPD DR MID TTL	4060014	FR-FED GRANT/CONRT	2,836,826	4,069,198	4,069,198	—
IIJA 405E D D A 24-26 TL	4060014	FR-FED GRANT/CONRT	102,049	243,969	243,969	—
IIJA 405F MTCR PG TTL	4060014	FR-FED GRANT/CONRT	144,461	148,703	148,703	—
IIJA 405G NM ST 24-26 TL	4060014	FR-FED GRANT/CONRT	664,163	330,766	330,766	—
IIJA 405H P R D 24-26 TL	4060014	FR-FED GRANT/CONRT	17,290	102,267	102,267	—
IIJA NHTSA 402 P&A	4060014	FR-FED GRANT/CONRT	62,268	995,365	995,365	—
IIJA NHTSA 402 PM	4060014	FR-FED GRANT/CONRT	4,740	903,775	903,775	—
IIJA NHTSA 402 PR AREA	4060014	FR-FED GRANT/CONRT	290,847	4,158,316	4,158,316	—
SUP IIJA 405C D P TTL	4060014	FR-FED GRANT/CONRT	53,480	12,124	12,124	—
SUP IIJA 405D IDM TTL	4060014	FR-FED GRANT/CONRT	321,623	77,979	77,979	—
SUP IIJA 405E DDA 24-26	4060014	FR-FED GRANT/CONRT	17,955	—	—	—
SUP IIJA 405F MP TL	4060014	FR-FED GRANT/CONRT	9,167	1,298	1,298	—
SUP IIJA 405G NS 24-26	4060014	FR-FED GRANT/CONRT	10,784	7,287	7,287	—
SUP IIJA 405H NM SFT	4060014	FR-FED GRANT/CONRT	36,854	—	—	—
SUP IIJA NHTSA 402 TL	4060014	FR-FED GRANT/CONRT	—	83,943	83,943	—
SUPP IIJA 405B OP LW TTL	4060014	FR-FED GRANT/CONRT	88,397	30,220	30,220	—
Total Collections/Income			**$13,531,713**	**$23,182,858**	**$23,182,858**	**—**

006 - Federal Funds *(continued)*

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
TYPE						
Expenditures Source of Funding Form (BR-6)			13,531,713	23,182,858	23,182,858	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$13,531,713**	**$23,182,858**	**$23,182,858**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 56987 — 425 - IAT

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

Form 56992 — 425 - Self-Generated

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

Form 56993 — 425 - Federal

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

SCHEDULE OF REQUESTED EXPENDITURES

4251 - Administrative

Travel

FY2027-2028 Request	Description
106,844	Travel for conferences, board members, field travel, and training.
$106,844	**Total Travel**

Operating Services

FY2027-2028 Request	Description
50,533	Operating Services related to agency operations.
$50,533	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
71,123	Operating Supplies related to agency operations.
$71,123	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
15,000	Fees & Self-generated Revenues	
99,414	State General Fund	
$114,414		**Professional Services related to agency operations.**
4,162,050	Federal Funds	
$4,162,050		**Professional Services related to Highway Safety's projects, operations, and initiatives.**
$4,276,464	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
15,394,078	Federal Funds	
285,546	Fees & Self-generated Revenues	
412,350	Interagency Transfers	
$16,091,974		**Other Charges related to payments for agency safety initiatives.**
$16,091,974	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
7,980	Federal Funds		
$7,980		**DIVISION OF ADMINISTRATION**	**OSUP Fees**
14,521	Federal Funds		
$14,521		**DOA-OFFICE OF ST PROCUREMENT**	**Payments to Office of State Procurement**
17,046	Federal Funds		
$17,046		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Payments to Office of State Technology Services: Printing, Postage, and Network Services.**
550,028	Federal Funds		
$550,028		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Payments to Office of Technology Services 5950058.**
281,602	Federal Funds		
23,658	Fees & Self-generated Revenues		
$305,260		**MISCELLANEOUS STATE AID**	**Misc. Payments to Locals**
1,181,317	Federal Funds		
$1,181,317		**MISCELLANEOUS STATE AID**	**Subgrants to various State Agencies**
7,989	Federal Funds		
$7,989		**OFFICE OF RISK MANAGEMENT**	**Risk Management Insurance Premiums**
7,262	Federal Funds		
$7,262		**STATE CIVIL SERVICE**	**Dept. of State Civil Services Fees**
$2,091,403	**Total Interagency Transfers**		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	104,726	(2,873)	—	—	101,853
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	—	—	—	412,350
FEES & SELF-GENERATED	903,131	—	—	—	—	—	903,131
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	23,182,858	—	—	—	—	—	23,182,858
TOTAL MEANS OF FINANCING	**$24,498,339**	**—**	**$104,726**	**$(2,873)**	**—**	**—**	**$24,600,192**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	903,131	—	—	—	—	—	903,131
Total:	**$903,131**	**—**	**—**	**—**	**—**	**—**	**$903,131**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Total:	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	1,180,811	—	—	5,712	—	—	1,186,523
Other Compensation	75,000	—	—	55,400	—	—	130,400
Related Benefits	658,913	—	—	(63,985)	—	—	594,928
TOTAL PERSONAL SERVICES	**$1,914,724**	**—**	**—**	**$(2,873)**	**—**	**—**	**$1,911,851**
Travel	104,361	—	2,483	—	—	—	106,844
Operating Services	49,359	—	1,174	—	—	—	50,533
Supplies	69,468	—	1,655	—	—	—	71,123
TOTAL OPERATING EXPENSES	**$223,188**	**—**	**$5,312**	**—**	**—**	**—**	**$228,500**
PROFESSIONAL SERVICES	**$4,177,050**	**—**	**$99,414**	**—**	**—**	**—**	**$4,276,464**
Other Charges	16,091,974	—	—	—	—	—	16,091,974
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,091,403	—	—	—	—	—	2,091,403
TOTAL OTHER CHARGES	**$18,183,377**	**—**	**—**	**—**	**—**	**—**	**$18,183,377**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$24,498,339**	**—**	**$104,726**	**$(2,873)**	**—**	**—**	**$24,600,192**
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 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	569
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	104,157
TOTAL MEANS OF FINANCING	**$104,726**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	2,483
Operating Services	1,174
Supplies	1,655
TOTAL OPERATING EXPENSES	**$5,312**
PROFESSIONAL SERVICES	**$99,414**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$104,726**

Form 60494 — 425100CB5

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	104,726
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(569)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(104,157)
TOTAL MEANS OF FINANCING	**—**

Positions

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

Expenditures

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

Form 61113 — 425100CB6 - COMPULSORY

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,873)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(2,873)**

Positions

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

Expenditures

	Amount
Salaries	5,712
Other Compensation	55,400
Related Benefits	(63,985)
TOTAL PERSONAL SERVICES	**$(2,873)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(2,873)**

PROGRAM SUMMARY STATEMENT

4251 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	104,726	(2,873)	—	—	101,853
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	—	—	—	412,350
FEES & SELF-GENERATED	903,131	—	—	—	—	—	903,131
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	23,182,858	—	—	—	—	—	23,182,858
TOTAL MEANS OF FINANCING	**$24,498,339**	**—**	**$104,726**	**$(2,873)**	**—**	**—**	**$24,600,192**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	903,131	—	—	—	—	—	903,131
Total:	**$903,131**	**—**	**—**	**—**	**—**	**—**	**$903,131**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	1,180,811	—	—	5,712	—	—	1,186,523
Other Compensation	75,000	—	—	55,400	—	—	130,400
Related Benefits	658,913	—	—	(63,985)	—	—	594,928
TOTAL PERSONAL SERVICES	**$1,914,724**	**—**	**—**	**$(2,873)**	**—**	**—**	**$1,911,851**
Travel	104,361	—	2,483	—	—	—	106,844
Operating Services	49,359	—	1,174	—	—	—	50,533
Supplies	69,468	—	1,655	—	—	—	71,123
TOTAL OPERATING EXPENSES	**$223,188**	**—**	**$5,312**	**—**	**—**	**—**	**$228,500**
PROFESSIONAL SERVICES	**$4,177,050**	**—**	**$99,414**	**—**	**—**	**—**	**$4,276,464**
Other Charges	16,091,974	—	—	—	—	—	16,091,974
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,091,403	—	—	—	—	—	2,091,403
TOTAL OTHER CHARGES	**$18,183,377**	**—**	**—**	**—**	**—**	**—**	**$18,183,377**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$24,498,339**	**—**	**$104,726**	**$(2,873)**	**—**	**—**	**$24,600,192**
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 59307 — FY27-28 Inflation

4251 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	569
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	104,157
TOTAL MEANS OF FINANCING	**$104,726**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	2,483
Operating Services	1,174
Supplies	1,655
TOTAL OPERATING EXPENSES	**$5,312**
PROFESSIONAL SERVICES	**$99,414**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$104,726**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	569
Total:	**$569**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	104,157
Fees & Self-generated Revenues	569
Total:	**$104,726**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,198
5210015	IN-STATE TRAVEL-CONF	904
5210020	IN-STATE TRAV-FIELD	381
Total:		**$2,483**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	188
5310010	SERV-DUES & OTHER	413
5310013	SERV-LAB FEES	12
5350004	UTIL-TELEPHONE SERV	157
5350005	UTIL-OTHER COMM SERV	245
5350006	UTIL-MAIL/DEL/POST	16
5350010	UTIL-ELECTRICITY	143
Total:		**$1,174**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	369
5410006	SUP-COMPUTER	95
5410007	SUP-CLOTHING/UNIFORM	24
5410009	SUP-EDUCATION & REC	286
5410013	SUP-FOOD & BEVERAGE	96
5410015	SUP-AUTO	36

Supplies *(continued)*

Commitment item	Name	Amount
5410035	SUP-SOFTWARE	357
5410400	SUP-OTHER	392
Total:		**$1,655**

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	39,008
5510400	PROF SERV-OTHER	60,406
Total:		**$99,414**

Form 60494 — 425100CB5

4251 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	104,726
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(569)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(104,157)
TOTAL MEANS OF FINANCING	**—**

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(569)
Total:	**$(569)**

Statutory Dedications

	Amount
Total:	**—**

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

Form 61113 — 425100CB6 - COMPULSORY

4251 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(2,873)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(2,873)**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	5,712
Other Compensation	55,400
Related Benefits	(63,985)
TOTAL PERSONAL SERVICES	**$(2,873)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(2,873)**

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

DEPARTMENT OF PUBLIC SAFETY
LHSC - 425
FISCAL YEAR 2027-2028

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

TO Appropriated:	15
Filled:	11
Vacant:	4

SALARIES					
PAYROLL REPORT	5110010	5110025	OTHER		TOTAL
FILLED	777,387	130,000	-		**907,387**
VACANT	239,824				**239,824**
SUBTOTAL	**1,017,211**	**130,000**			**1,147,211**
LESS: ATTRITION (@ 4%)	40,688				**40,688**
TOTAL	**976,523**	**130,000**			**1,106,523**
LESS: BUDGETED	970,811	130,000			**1,100,811**
ADJUSTMENT NEEDED	**5,712**				**5,712**

T:\BUDGET\425 - Highway Safety\2028\Budget Request\CB\CB6 Compulsory\425 Payroll Analysis Summary FY28 Attachment

DEPARTMENT OF PUBLIC SAFETY
LHSC - 425
FISCAL YEAR 2027-2028

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

TO Appropriated: 15
Filled: 11
Vacant: 4

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

T:\BUDGET\425 - Highway Safety\2028\Budget Request\CB\CB6 Compulsory\425 Payroll Analysis Summary FY28 Attachment

DEPARTMENT OF PUBLIC SAFETY
LHSC - 425
FISCAL YEAR 2027-2028

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

TO Appropriated: 15
Filled: 11
Vacant: 4

RELATED BENEFITS								
PAYROLL REPORT	5130010	5130020		5130055	5130060	5130070	5130090	TOTAL
FILLED	239,553	17,100			15,050	101,370		**373,073**
VACANT	70,149				3,478	69,180		**142,807**
TOTAL	**309,702**	**17,100**			**18,528**	**170,550**		**515,880**
LESS: ATTRITION (@ 4%)	12,388				741	6,822		**19,951**
TOTAL	**297,314**	**17,100**			**17,787**	**163,728**		**495,929**
LESS: BUDGETED	378,035	17,700			12,700	151,479		**559,914**
ADJUSTMENT NEEDED	**(80,721)**	**(600)**			**5,087**	**12,249**		**(63,985)**

T:\BUDGET\425 - Highway Safety\2028\Budget Request\CB\CB6 Compulsory\425 Payroll Analysis Summary FY28 Attachment



This page has been intentionally left blank

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	101,853	—	101,853
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	412,350
FEES & SELF-GENERATED	903,131	—	—	903,131
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	23,182,858	—	—	23,182,858
TOTAL MEANS OF FINANCING	**$24,498,339**	**$101,853**	**—**	**$24,600,192**
Salaries	1,180,811	5,712	—	1,186,523
Other Compensation	75,000	55,400	—	130,400
Related Benefits	658,913	(63,985)	—	594,928
TOTAL PERSONAL SERVICES	**$1,914,724**	**$(2,873)**	**—**	**$1,911,851**
Travel	104,361	2,483	—	106,844
Operating Services	49,359	1,174	—	50,533
Supplies	69,468	1,655	—	71,123
TOTAL OPERATING EXPENSES	**$223,188**	**$5,312**	**—**	**$228,500**
PROFESSIONAL SERVICES	**$4,177,050**	**$99,414**	**—**	**$4,276,464**
Other Charges	16,091,974	—	—	16,091,974
Debt Service	—	—	—	—
Interagency Transfers	2,091,403	—	—	2,091,403
TOTAL OTHER CHARGES	**$18,183,377**	**—**	**—**	**$18,183,377**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$24,498,339**	**$101,853**	**—**	**$24,600,192**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	101,853	—	101,853
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	412,350
FEES & SELF-GENERATED	903,131	—	—	903,131
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	23,182,858	—	—	23,182,858
TOTAL MEANS OF FINANCING	**$24,498,339**	**$101,853**	**—**	**$24,600,192**
Salaries	1,180,811	5,712	—	1,186,523
Other Compensation	75,000	55,400	—	130,400
Related Benefits	658,913	(63,985)	—	594,928
TOTAL PERSONAL SERVICES	**$1,914,724**	**$(2,873)**	**—**	**$1,911,851**
Travel	104,361	2,483	—	106,844
Operating Services	49,359	1,174	—	50,533
Supplies	69,468	1,655	—	71,123
TOTAL OPERATING EXPENSES	**$223,188**	**$5,312**	**—**	**$228,500**
PROFESSIONAL SERVICES	**$4,177,050**	**$99,414**	**—**	**$4,276,464**
Other Charges	16,091,974	—	—	16,091,974
Debt Service	—	—	—	—
Interagency Transfers	2,091,403	—	—	2,091,403
TOTAL OTHER CHARGES	**$18,183,377**	**—**	**—**	**$18,183,377**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$24,498,339**	**$101,853**	**—**	**$24,600,192**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	101,853	—	—	101,853
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	—	412,350
FEES & SELF-GENERATED	903,131	—	—	—	903,131
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	23,182,858	—	—	—	23,182,858
TOTAL MEANS OF FINANCING	**$24,498,339**	**$101,853**	**—**	**—**	**$24,600,192**
Salaries	1,180,811	5,712	—	—	1,186,523
Other Compensation	75,000	55,400	—	—	130,400
Related Benefits	658,913	(63,985)	—	—	594,928
TOTAL PERSONAL SERVICES	**$1,914,724**	**$(2,873)**	**—**	**—**	**$1,911,851**
Travel	104,361	2,483	—	—	106,844
Operating Services	49,359	1,174	—	—	50,533
Supplies	69,468	1,655	—	—	71,123
TOTAL OPERATING EXPENSES	**$223,188**	**$5,312**	**—**	**—**	**$228,500**
PROFESSIONAL SERVICES	**$4,177,050**	**$99,414**	**—**	**—**	**$4,276,464**
Other Charges	16,091,974	—	—	—	16,091,974
Debt Service	—	—	—	—	—
Interagency Transfers	2,091,403	—	—	—	2,091,403
TOTAL OTHER CHARGES	**$18,183,377**	**—**	**—**	**—**	**$18,183,377**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$24,498,339**	**$101,853**	**—**	**—**	**$24,600,192**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	903,131	—	—	—	903,131
Total:	**$903,131**	**—**	**—**	**—**	**$903,131**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

4251 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	101,853	—	—	101,853
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	—	412,350
FEES & SELF-GENERATED	903,131	—	—	—	903,131
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	23,182,858	—	—	—	23,182,858
TOTAL MEANS OF FINANCING	**$24,498,339**	**$101,853**	**—**	**—**	**$24,600,192**
Salaries	1,180,811	5,712	—	—	1,186,523
Other Compensation	75,000	55,400	—	—	130,400
Related Benefits	658,913	(63,985)	—	—	594,928
TOTAL PERSONAL SERVICES	**$1,914,724**	**$(2,873)**	**—**	**—**	**$1,911,851**
Travel	104,361	2,483	—	—	106,844
Operating Services	49,359	1,174	—	—	50,533
Supplies	69,468	1,655	—	—	71,123
TOTAL OPERATING EXPENSES	**$223,188**	**$5,312**	**—**	**—**	**$228,500**
PROFESSIONAL SERVICES	**$4,177,050**	**$99,414**	**—**	**—**	**$4,276,464**
Other Charges	16,091,974	—	—	—	16,091,974
Debt Service	—	—	—	—	—
Interagency Transfers	2,091,403	—	—	—	2,091,403
TOTAL OTHER CHARGES	**$18,183,377**	**—**	**—**	**—**	**$18,183,377**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$24,498,339**	**$101,853**	**—**	**—**	**$24,600,192**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	903,131	—	—	—	903,131
Total:	**$903,131**	**—**	**—**	**—**	**$903,131**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**



This page has been intentionally left blank

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	101,853	—	—	101,853	101,853
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	412,350	—	—	—	412,350	—
FEES & SELF-GENERATED	753,131	903,131	—	—	—	903,131	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	13,531,713	23,182,858	—	—	—	23,182,858	—
TOTAL MEANS OF FINANCING	**$14,284,844**	**$24,498,339**	**$101,853**	**—**	**—**	**$24,600,192**	**$101,853**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	997,294	1,180,811	5,712	—	—	1,186,523	5,712
Other Compensation	59,045	75,000	55,400	—	—	130,400	55,400
Related Benefits	497,729	658,913	(63,985)	—	—	594,928	(63,985)
TOTAL PERSONAL SERVICES	**$1,554,068**	**$1,914,724**	**$(2,873)**	**—**	**—**	**$1,911,851**	**$(2,873)**
Travel	37,150	104,361	2,483	—	—	106,844	2,483
Operating Services	9,456	49,359	1,174	—	—	50,533	1,174
Supplies	5,330	69,468	1,655	—	—	71,123	1,655
TOTAL OPERATING EXPENSES	**$51,936**	**$223,188**	**$5,312**	**—**	**—**	**$228,500**	**$5,312**
PROFESSIONAL SERVICES	**$2,076,800**	**$4,177,050**	**$99,414**	**—**	**—**	**$4,276,464**	**$99,414**
Other Charges	9,561,122	16,091,974	—	—	—	16,091,974	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,040,918	2,091,403	—	—	—	2,091,403	—
TOTAL OTHER CHARGES	**$10,602,040**	**$18,183,377**	**—**	**—**	**—**	**$18,183,377**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$14,284,844**	**$24,498,339**	**$101,853**	**—**	**—**	**$24,600,192**	**$101,853**
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	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	101,853	—	—	101,853	101,853
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	412,350	—	—	—	412,350	—
FEES & SELF-GENERATED	753,131	903,131	—	—	—	903,131	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	13,531,713	23,182,858	—	—	—	23,182,858	—
TOTAL MEANS OF FINANCING	**$14,284,844**	**$24,498,339**	**$101,853**	**—**	**—**	**$24,600,192**	**$101,853**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	997,294	1,180,811	5,712	—	—	1,186,523	5,712
Other Compensation	59,045	75,000	55,400	—	—	130,400	55,400
Related Benefits	497,729	658,913	(63,985)	—	—	594,928	(63,985)
TOTAL PERSONAL SERVICES	**$1,554,068**	**$1,914,724**	**$(2,873)**	**—**	**—**	**$1,911,851**	**$(2,873)**
Travel	37,150	104,361	2,483	—	—	106,844	2,483
Operating Services	9,456	49,359	1,174	—	—	50,533	1,174
Supplies	5,330	69,468	1,655	—	—	71,123	1,655
TOTAL OPERATING EXPENSES	**$51,936**	**$223,188**	**$5,312**	**—**	**—**	**$228,500**	**$5,312**
PROFESSIONAL SERVICES	**$2,076,800**	**$4,177,050**	**$99,414**	**—**	**—**	**$4,276,464**	**$99,414**
Other Charges	9,561,122	16,091,974	—	—	—	16,091,974	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,040,918	2,091,403	—	—	—	2,091,403	—
TOTAL OTHER CHARGES	**$10,602,040**	**$18,183,377**	**—**	**—**	**—**	**$18,183,377**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$14,284,844**	**$24,498,339**	**$101,853**	**—**	**—**	**$24,600,192**	**$101,853**
Classified	14	14	—	—	—	14	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	**15**	**15**	**—**	**—**	**—**	**15**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Addenda

INTERAGENCY TRANSFERS

FY28 DPS Interagency Agreement

Interagency Agreement between the:

OSUP (01-107) and the **Louisiana Highway Safety Commission (08-425)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2027-2028 (FY28), 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.

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

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

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

Recipient Agency Fiscal Officer _____ Date _____

Sending Agency Fiscal Officer Vyvyan Thompson Date 10/21/2026

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]

FY28 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Police (08-419) and the **Louisiana Highway Safety Commission (08-425)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2027-2028 (FY28), 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.

Explanation of IAT between agencies:	Total
IAT crash reduction grant between LHSC and OSP will fund initiatives in high traffic areas with high crash rates	$1,064,842.00
Total	**$1,064,842.00**

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

*This amount is based on prior year actual expenditures.

Kerri H. Fanz 10/29/2026
Recipient Agency Fiscal Officer Date

Scott Mayeux 10/29/2026
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]

FY28 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 2027-2028 (FY28), 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.

Explanation of IAT between agencies:	Total
SCS and CPTP Fees	$7,262.00
Total	**$7,262.00**

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

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

Recipient Agency Fiscal Officer _____ Date _____

Sending Agency Fiscal Officer Vyla Thompson 10/21/2026 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]

FY28 DPS Interagency Agreement

Interagency Agreement between the:

Office of Risk Management (21-804) and the **Louisiana Highway Safety Commission (08-425)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2027-2028 (FY28), 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.

Explanation of IAT between agencies:	Total
Risk Management Insurance Premiums	$7,989.00
Total	**$7,989.00**

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

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

Recipient Agency Fiscal Officer _____ Date _____

Sending Agency Fiscal Officer Vyfuw Thompson Date 10/21/2026

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]

FY28 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 2027-2028 (FY28), 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.

Explanation of IAT between agencies:	Total
Procurement	$14,521.00
Total	**$14,521.00**

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

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

Recipient Agency Fiscal Officer _____ Date _____

Sending Agency Fiscal Officer Vyvia Thompson 10/21/2026 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]

FY28 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 2027-2028 (FY28), 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.

Explanation of IAT between agencies:	Total
IT Support Services	$550,028.00
State Printing Services	$7,046.00
Telephone Services / Network Services	$9,000.00
State Mail Services	$1,000.00
Total	**$567,074.00**

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

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

Recipient Agency Fiscal Officer _____ Date _____

Sending Agency Fiscal Officer Vijay Thompson Date 10/21/2026

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

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

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

Agency: 425 DPS - LOUISIANA HIGHWAY SAFETY COMMISSION

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2027 - 2028
Report Date: 10/30/26

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

Agency: 425 DPS - LOUISIANA HIGHWAY SAFETY COMMISSION

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 10/30/26

Agency: 425 DPS - LOUISIANA HIGHWAY SAFETY COMMISSION

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 10/30/26

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

Agency: 425 DPS - LOUISIANA HIGHWAY SAFETY COMMISSION

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2027 - 2028
Report Date: 10/30/26

Agency: 425 DPS - LOUISIANA HIGHWAY SAFETY COMMISSION

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2027 - 2028
Report Date: 10/30/26

Agency: 425 DPS - LOUISIANA HIGHWAY SAFETY COMMISSION

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2027 - 2028
Report Date: 10/30/26

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

Agency: 425 DPS - LOUISIANA HIGHWAY SAFETY COMMISSION

STATE OF LOUISIANA

Sunset Review

SUNSET1
Fiscal Year 2027 - 2028
Report Date: 10/30/26

GENERAL ADDENDA

FY28 DPS Interagency Agreement

Interagency Agreement between the:

OSUP (01-107) (Recipient Agency) and the **Louisiana Highway Safety Commission (08-425)** (Sending Agency)

For Fiscal Year 2027-2028 (FY28), 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.

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

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

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

Recipient Agency Fiscal Officer _____ Date _____

Sending Agency Fiscal Officer Vidu Thompson Date 10/21/2026

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]

FY28 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Police (08-419) and the **Louisiana Highway Safety Commission (08-425)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2027-2028 (FY28), 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.

Explanation of IAT between agencies:	Total
Office of State Police - accident reduction project	$1,316,944.00
Total	**$1,316,944.00**

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

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

Recipient Agency Fiscal Officer — 10/21/2026 Date

Sending Agency Fiscal Officer — 10/21/2026 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]

FY28 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 2027-2028 (FY28), 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.

Explanation of IAT between agencies:	Total
SCS and CPTP Fees	$7,262.00
Total	**$7,262.00**

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

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

Recipient Agency Fiscal Officer _____ Date _____

Sending Agency Fiscal Officer Vicki Thompson Date 10/21/2026

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]

FY28 DPS Interagency Agreement

Interagency Agreement between the:

Office of Risk Management (21-804) and the **Louisiana Highway Safety Commission (08-425)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2027-2028 (FY28), 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.

Explanation of IAT between agencies:	Total
Risk Management Insurance Premiums	$7,989.00
Total	**$7,989.00**

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

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

Recipient Agency Fiscal Officer _____ Date _____

Sending Agency Fiscal Officer Vyvian Thompson Date 10/21/2026

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]

FY28 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 2027-2028 (FY28), 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.

Explanation of IAT between agencies:	Total
Procurement	$14,521.00
Total	**$14,521.00**

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

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

Recipient Agency Fiscal Officer _____ Date _____

Sending Agency Fiscal Officer Vyvia Thompson Date 10/21/2026

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]

FY28 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 2027-2028 (FY28), 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.

Explanation of IAT between agencies:	Total
IT Support Services	$550,028.00
State Printing Services	$7,046.00
Telephone Services / Network Services	$9,000.00
State Mail Services	$1,000.00
Total	**$567,074.00**

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

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

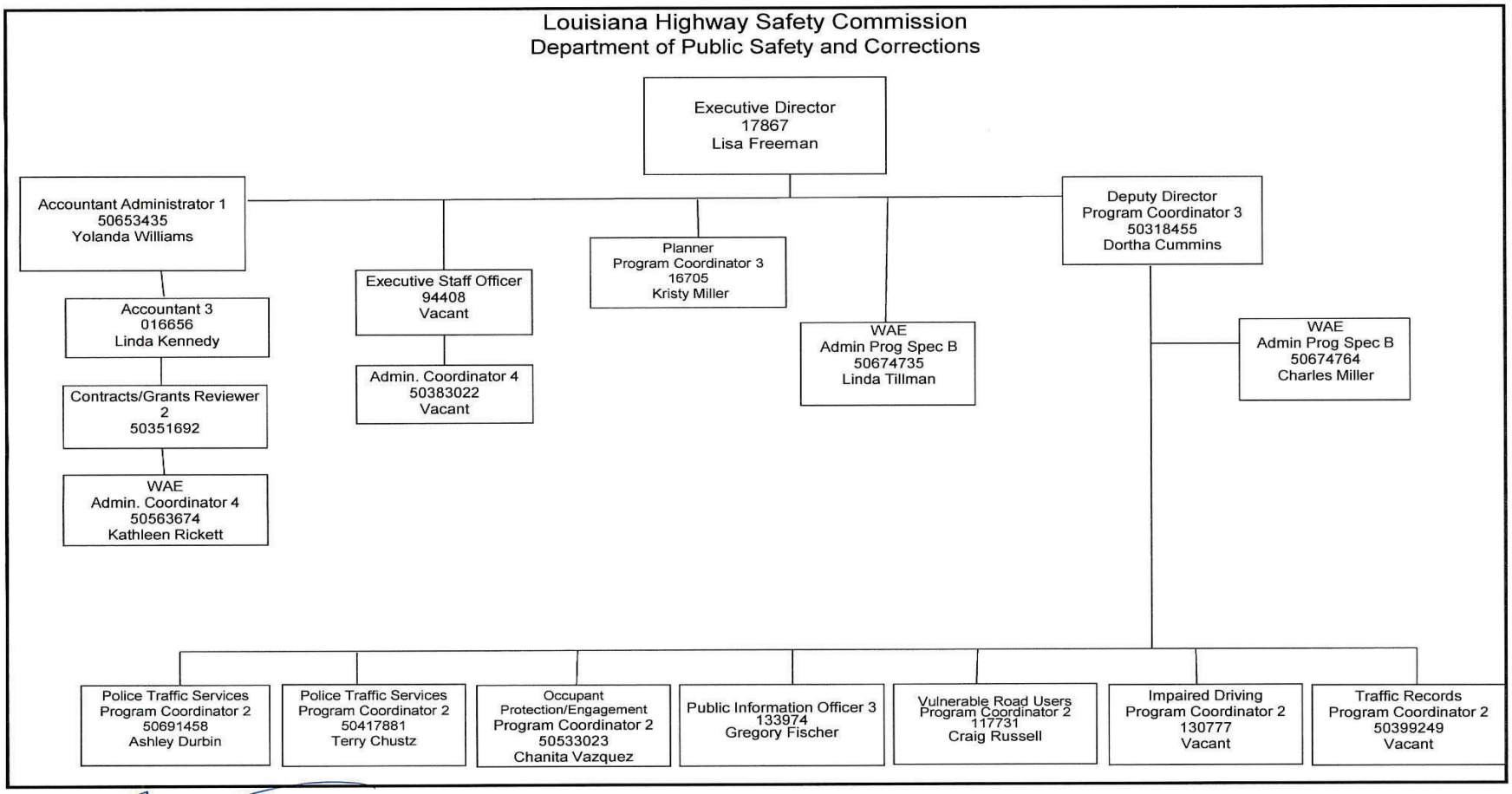
Recipient Agency Fiscal Officer _____ Date _____

Sending Agency Fiscal Officer Vyju Thompson Date 10/21/2026

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]



Effective: 10/5/2026

Lisa Freeman
Executive Director and Governor's
Highway Safety Representative



This page has been intentionally left blank



This page has been intentionally left blank