

Agency Budget Request

FISCAL YEAR 2025–2026



Public Safety Services

425 — Louisiana Highway Safety Commission



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2026

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

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

HEAD OF DEPARTMENT: <u></u>	HEAD OF BUDGET UNIT: <u></u>
PRINTED NAME/TITLE: <u>COL. ROBERT P. HODGES, DEPUTY SECRETARY</u>	PRINTED NAME/TITLE: <u>LISA FREEMAN, EXECUTIVE DIRECTOR</u>
DATE: <u>NOVEMBER 1, 2024</u>	DATE: <u>NOVEMBER 1, 2024</u>
EMAIL ADDRESS: <u>Robert.Hodges@la.gov</u>	EMAIL ADDRESS: <u>Lisa.Freeman@la.gov</u>

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

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DPS - DPS

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

AGENCY GOALS:

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

PROGRAM ACTIVITY: Administrative

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

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

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, 2028.

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 2028. Rates measure reduction of risk based on exposure. Reducing fatalities and injuries with an increase in vehicle miles traveled (increase in exposure) represents a reduction in risk. The Louisiana Highway Safety Commission measures success by reducing the traveling public's risk of being killed or seriously injured in a motor vehicle crash. Increases or decreases in licensed drivers/ vehicle miles traveled affect raw data. The U.S. fatality rate for 2021 was 1.37, up from 1.34 in 2020, per 100 million vehicle miles traveled.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24411	K	Percent change in traffic fatalities	P	-6	-10.38	-1	-1	-1	0	0
24412	S	Number of traffic fatalities	N	914	812	898	898	889	0	0
25511	S	Number of fatal crashes among drivers ages 15-24	N	225	189	223	223	221	0	0

Form Instance	Performance Indicator	Level	Footnotes
37736	24411	K	While this positive change is the result of many factors, LHSC will continue enforcement, public information, education, and training to contribute to this trend. The LHSC FY24-28 Strategic Plan updated this objective to a goal of 1% yearly reduction. The performance standard at continuation level has been adjusted to reflect this change.
37736	24412	S	LHSC will continue to address causes for traffic fatalities using traffic enforcement and public education outreach. The performance standard at continuation level has been adjusted by 1% based on the FY24-28 Strategic Plan objective.
37736	25511	S	LHSC will continue to address causes for traffic fatalities using traffic enforcement and public education outreach. The performance standard at continuation level has been adjusted by 1% based on the FY24-28 Strategic Plan objective.

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, 2028.

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 31% of total traffic fatalities for 2021. In 2021, the blood alcohol concentration (BAC) for drivers tested in fatal crashes in Louisiana was at or above .08% in 36% of the cases. Impaired driving programs will continue to be implemented by state and local government and non-profit organizations. Youth activities such as special enforcement efforts, LHSC Youth Programs in local communities, and networking activities with agencies such as Alcohol and Tobacco Control and the SHSP Regional Safety Coalitions will continue to be supported.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
22429	K	Percent change of alcohol-impaired traffic fatalities	P	-1	-1.4	-1	-1	-1	0	0
26455	K	Number of alcohol-impaired driving fatalities	N	363	244	276	276	273	0	0

Form Instance	Performance Indicator	Level	Footnotes
37737	22429	K	This was better than the performance standard of -1%. The percentage for annual reduction is 1% based on the FY24-28 Strategic Plan objective.
37737	26455	K	LHSC will continue to address causes for impaired driving traffic fatalities using traffic enforcement and public education outreach. The performance standard at continuation level has been adjusted by 1% based on the FY24-28 Strategic Plan objective.

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, 2028.

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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26456	K	Percentage of safety belt usage for front seat occupants statewide	P	89	88.4	89	89	89	0	0
26457	S	Number of unrestrained fatalities	N	368	302	368	368	364	0	0

Form Instance	Performance Indicator	Level	Footnotes
37738	26457	S	LHSC will continue to address seatbelt usage using traffic enforcement and public education outreach. The percentage for annual reduction is 1% based on the FY24-28 Strategic Plan objective.

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 256 in 2020 to 206 by June 30, 2028.

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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25512	S	Number of motorcycle fatalities	N	81	97	81	81	81	0	0
26458	S	Number of pedestrian fatalities	N	175	147	175	175	173	0	0
26459	S	Number of bicycle fatalities	N	33	34	33	33	32	0	0

Form Instance	Performance Indicator	Level	Footnotes
37742	25512	S	LHSC will continue to address motorcycle safety using traffic enforcement and public education outreach.
37742	26458	S	LHSC will continue to address pedestrian safety using traffic enforcement and public education outreach. The percentage for annual reduction is 1% based on the FY24-28 Strategic Plan objective.
37742	26459	S	LHSC will continue to address bicycle safety using traffic enforcement and public education outreach. The percentage for annual reduction is 1% based on the FY24-28 Strategic Plan objective.

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, 2028.

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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26460	S	Number of rail grade crossing traffic fatalities	N	1	2	1	1	1	0	0

Form Instance	Performance Indicator	Level	Footnotes
37745	26460	S	While this negative change is the result of many factors, LHSC will continue enforcement, public information and education and training to reverse this trend.



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	285,798	285,798	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	412,350	412,350	—	—
FEES & SELF-GENERATED	788,259	903,131	903,131	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	9,823,307	22,711,868	22,786,868	75,000	0.33%
TOTAL MEANS OF FINANCING	\$10,611,566	\$24,027,349	\$24,388,147	\$360,798	1.50%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	788,259	903,131	903,131	—	—
Total:	\$788,259	\$903,131	\$903,131	—	—

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	843,619	1,108,155	1,149,987	41,832	3.77%
Other Compensation	41,310	75,000	126,922	51,922	69.23%
Related Benefits	511,145	633,881	652,361	18,480	2.92%
TOTAL PERSONAL SERVICES	\$1,396,074	\$1,817,036	\$1,929,270	\$112,234	6.18%
Travel	41,481	104,361	106,699	2,338	2.24%
Operating Services	25,677	49,359	50,462	1,103	2.23%
Supplies	4,390	69,468	71,025	1,557	2.24%
TOTAL OPERATING EXPENSES	\$71,548	\$223,188	\$228,186	\$4,998	2.24%
PROFESSIONAL SERVICES	\$1,684,628	\$4,177,050	\$4,270,616	\$93,566	2.24%
Other Charges	7,258,527	16,091,974	16,091,974	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	200,789	1,718,101	1,868,101	150,000	8.73%
TOTAL OTHER CHARGES	\$7,459,316	\$17,810,075	\$17,960,075	\$150,000	0.84%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$10,611,566	\$24,027,349	\$24,388,147	\$360,798	1.50%

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	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	—	—	285,798	285,798
Interagency Transfers	—	412,350	412,350	—
Fees & Self-generated	788,259	903,131	903,131	—
Federal Funds	9,823,307	22,711,868	22,786,868	75,000
Total:	\$10,611,566	\$24,027,349	\$24,388,147	\$360,798

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	700,247	949,167	979,987	30,820
5110015	SAL-CLASS-TO-OT	14	20,000	20,000	—
5110020	SAL-CLASS-TO-TERM	24,369	20,000	20,000	—
5110025	SAL-UNCLASS-TO-REG	118,988	118,988	130,000	11,012
Total Salaries:		\$843,619	\$1,108,155	\$1,149,987	\$41,832

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	41,310	75,000	126,922	51,922
Total Other Compensation:		\$41,310	\$75,000	\$126,922	\$51,922

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	325,566	340,980	355,845	14,865
5130020	RET CONTR-TEACHERS	4,436	17,560	18,050	490
5130050	POSTRET BENEFITS	62,095	98,999	98,999	—
5130055	FICA TAX (OASDI)	9	—	—	—
5130060	MEDICARE TAX	12,153	12,374	17,822	5,448

Related Benefits *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	106,234	163,968	160,995	(2,973)
5130090	TAXABLE FRINGE BEN	652	—	650	650
Total Related Benefits:		\$511,145	\$633,881	\$652,361	\$18,480

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	182	50,361	51,489	1,128
5210015	IN-STATE TRAVEL-CONF	3,394	38,000	38,852	852
5210020	IN-STATE TRAV-FIELD	1,315	16,000	16,358	358
5210025	IN-STATE TRV-BD MEM	538	—	—	—
5210050	OUT-OF-STATE TRV-ADM	5,644	—	—	—
5210055	OUT-OF-STTRV-CONF	29,675	—	—	—
5210060	OUT-OF-STTRV-FIELD	732	—	—	—
Total Travel:		\$41,481	\$104,361	\$106,699	\$2,338

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	2,072	7,900	8,077	177
5310010	SERV-DUES & OTHER	12,961	17,359	17,748	389
5310011	SERV-SUBSCRIPTIONS	1,388	—	—	—
5310013	SERV-LAB FEES	—	500	511	11
5310014	SERV-DRUG TESTING	119	—	—	—
5310016	SERV-PURCHASED	1,200	—	—	—
5350004	UTIL-TELEPHONE SERV	2,872	6,600	6,747	147
5350005	UTIL-OTHER COMM SERV	—	10,300	10,530	230
5350006	UTIL-MAIL/DEL/POST	52	700	715	15

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350007	UTIL-POSTAGE DUE	3	—	—	—
5350010	UTIL-ELECTRICITY	5,011	6,000	6,134	134
Total Operating Services:		\$25,677	\$49,359	\$50,462	\$1,103

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	3,602	15,500	15,847	347
5410006	SUP-COMPUTER	—	4,000	4,090	90
5410007	SUP-CLOTHING/UNIFORM	—	1,000	1,022	22
5410009	SUP-EDUCATION & REC	—	12,000	12,269	269
5410013	SUP-FOOD & BEVERAGE	345	4,000	4,090	90
5410015	SUP-AUTO	—	1,500	1,534	34
5410035	SUP-SOFTWARE	—	15,000	15,336	336
5410400	SUP-OTHER	443	16,468	16,837	369
Total Supplies:		\$4,390	\$69,468	\$71,025	\$1,557

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	500,547	1,639,000	1,675,714	36,714
5510038	PROF SERV-TRAVEL	33,650	—	—	—
5510400	PROF SERV-OTHER	1,150,430	2,538,050	2,594,902	56,852
Total Professional Services:		\$1,684,628	\$4,177,050	\$4,270,616	\$93,566

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	3,490,182	4,496,256	4,496,256	—
5610003	OTHER PUBLIC ASST	—	100,000	100,000	—
5620063	MISC-OPERATNG SVCS	2,830	10,000	10,000	—
5620064	MISC-PROF SVCS	1,886,165	2,123,000	2,123,000	—
5620065	MISC-SUPPLIES OTHER	—	495,000	495,000	—
5620066	MISC-TRVL IN STATE	953	506,300	506,300	—
5620067	MISC-TR OUT OF STATE	4,008	—	—	—
5620069	MISC-INTERAGENCY OTH	1,873,771	8,361,418	8,361,418	—
5620276	MISC-OC-SUP-INV TRDE	618	—	—	—
Total Other Charges:		\$7,258,527	\$16,091,974	\$16,091,974	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950007	IAT-PRINTING	—	11,500	11,500	—
5950008	IAT-POSTAGE	—	1,000	1,000	—
5950014	IAT-TELEPHONE	8,945	9,000	9,000	—
5950033	IAT-INTER AGY TRANS	—	1,469,444	1,469,444	—
5950049	IAT-CIVIL SERVICE	5,868	5,034	5,034	—
5950050	IAT-ORM INSURANCE	7,652	8,016	8,016	—
5950051	IAT-OSUP	1,230	969	969	—
5950058	IAT-TECH SVCS	157,797	194,294	344,294	150,000
5950059	IAT-ST PROCUREMENT	19,297	18,844	18,844	—
Total Interagency Transfers:		\$200,789	\$1,718,101	\$1,868,101	\$150,000
Total Agency Expenditures:		\$10,611,566	\$24,027,349	\$24,388,147	\$360,798

PROGRAM SUMMARY STATEMENT

4251 - Administrative

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	285,798	285,798	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	412,350	412,350	—	—
FEES & SELF-GENERATED	788,259	903,131	903,131	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	9,823,307	22,711,868	22,786,868	75,000	0.33%
TOTAL MEANS OF FINANCING	\$10,611,566	\$24,027,349	\$24,388,147	\$360,798	1.50%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	788,259	903,131	903,131	—	—
Total:	\$788,259	\$903,131	\$903,131	—	—

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	843,619	1,108,155	1,149,987	41,832	3.77%
Other Compensation	41,310	75,000	126,922	51,922	69.23%
Related Benefits	511,145	633,881	652,361	18,480	2.92%
TOTAL PERSONAL SERVICES	\$1,396,074	\$1,817,036	\$1,929,270	\$112,234	6.18%
Travel	41,481	104,361	106,699	2,338	2.24%
Operating Services	25,677	49,359	50,462	1,103	2.23%
Supplies	4,390	69,468	71,025	1,557	2.24%
TOTAL OPERATING EXPENSES	\$71,548	\$223,188	\$228,186	\$4,998	2.24%
PROFESSIONAL SERVICES	\$1,684,628	\$4,177,050	\$4,270,616	\$93,566	2.24%
Other Charges	7,258,527	16,091,974	16,091,974	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	200,789	1,718,101	1,868,101	150,000	8.73%
TOTAL OTHER CHARGES	\$7,459,316	\$17,810,075	\$17,960,075	\$150,000	0.84%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$10,611,566	\$24,027,349	\$24,388,147	\$360,798	1.50%

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	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	—	—	285,798	285,798
Interagency Transfers	—	412,350	412,350	—
Fees & Self-generated	788,259	903,131	903,131	—
Federal Funds	9,823,307	22,711,868	22,786,868	75,000
Total:	\$10,611,566	\$24,027,349	\$24,388,147	\$360,798

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	700,247	949,167	979,987	30,820
5110015	SAL-CLASS-TO-OT	14	20,000	20,000	—
5110020	SAL-CLASS-TO-TERM	24,369	20,000	20,000	—
5110025	SAL-UNCLASS-TO-REG	118,988	118,988	130,000	11,012
Total Salaries:		\$843,619	\$1,108,155	\$1,149,987	\$41,832

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	41,310	75,000	126,922	51,922
Total Other Compensation:		\$41,310	\$75,000	\$126,922	\$51,922

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	325,566	340,980	355,845	14,865
5130020	RET CONTR-TEACHERS	4,436	17,560	18,050	490
5130050	POSTRET BENEFITS	62,095	98,999	98,999	—
5130055	FICA TAX (OASDI)	9	—	—	—
5130060	MEDICARE TAX	12,153	12,374	17,822	5,448

Related Benefits *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	106,234	163,968	160,995	(2,973)
5130090	TAXABLE FRINGE BEN	652	—	650	650
Total Related Benefits:		\$511,145	\$633,881	\$652,361	\$18,480

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	182	50,361	51,489	1,128
5210015	IN-STATE TRAVEL-CONF	3,394	38,000	38,852	852
5210020	IN-STATE TRAV-FIELD	1,315	16,000	16,358	358
5210025	IN-STATE TRV-BD MEM	538	—	—	—
5210050	OUT-OF-STATE TRV-ADM	5,644	—	—	—
5210055	OUT-OF-STTRV-CONF	29,675	—	—	—
5210060	OUT-OF-STTRV-FIELD	732	—	—	—
Total Travel:		\$41,481	\$104,361	\$106,699	\$2,338

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	2,072	7,900	8,077	177
5310010	SERV-DUES & OTHER	12,961	17,359	17,748	389
5310011	SERV-SUBSCRIPTIONS	1,388	—	—	—
5310013	SERV-LAB FEES	—	500	511	11
5310014	SERV-DRUG TESTING	119	—	—	—
5310016	SERV-PURCHASED	1,200	—	—	—
5350004	UTIL-TELEPHONE SERV	2,872	6,600	6,747	147
5350005	UTIL-OTHER COMM SERV	—	10,300	10,530	230
5350006	UTIL-MAIL/DEL/POST	52	700	715	15

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350007	UTIL-POSTAGE DUE	3	—	—	—
5350010	UTIL-ELECTRICITY	5,011	6,000	6,134	134
Total Operating Services:		\$25,677	\$49,359	\$50,462	\$1,103

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	3,602	15,500	15,847	347
5410006	SUP-COMPUTER	—	4,000	4,090	90
5410007	SUP-CLOTHING/UNIFORM	—	1,000	1,022	22
5410009	SUP-EDUCATION & REC	—	12,000	12,269	269
5410013	SUP-FOOD & BEVERAGE	345	4,000	4,090	90
5410015	SUP-AUTO	—	1,500	1,534	34
5410035	SUP-SOFTWARE	—	15,000	15,336	336
5410400	SUP-OTHER	443	16,468	16,837	369
Total Supplies:		\$4,390	\$69,468	\$71,025	\$1,557

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	500,547	1,639,000	1,675,714	36,714
5510038	PROF SERV-TRAVEL	33,650	—	—	—
5510400	PROF SERV-OTHER	1,150,430	2,538,050	2,594,902	56,852
Total Professional Services:		\$1,684,628	\$4,177,050	\$4,270,616	\$93,566

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	3,490,182	4,496,256	4,496,256	—
5610003	OTHER PUBLIC ASST	—	100,000	100,000	—
5620063	MISC-OPERATNG SVCS	2,830	10,000	10,000	—
5620064	MISC-PROF SVCS	1,886,165	2,123,000	2,123,000	—
5620065	MISC-SUPPLIES OTHER	—	495,000	495,000	—
5620066	MISC-TRVL IN STATE	953	506,300	506,300	—
5620067	MISC-TR OUT OF STATE	4,008	—	—	—
5620069	MISC-INTERAGENCY OTH	1,873,771	8,361,418	8,361,418	—
5620276	MISC-OC-SUP-INV TRDE	618	—	—	—
Total Other Charges:		\$7,258,527	\$16,091,974	\$16,091,974	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950007	IAT-PRINTING	—	11,500	11,500	—
5950008	IAT-POSTAGE	—	1,000	1,000	—
5950014	IAT-TELEPHONE	8,945	9,000	9,000	—
5950033	IAT-INTER AGY TRANS	—	1,469,444	1,469,444	—
5950049	IAT-CIVIL SERVICE	5,868	5,034	5,034	—
5950050	IAT-ORM INSURANCE	7,652	8,016	8,016	—
5950051	IAT-OSUP	1,230	969	969	—
5950058	IAT-TECH SVCS	157,797	194,294	344,294	150,000
5950059	IAT-ST PROCUREMENT	19,297	18,844	18,844	—
Total Interagency Transfers:		\$200,789	\$1,718,101	\$1,868,101	\$150,000
Total Expenditures for Program 4251		\$10,611,566	\$24,027,349	\$24,388,147	\$360,798
Total Agency Expenditures:		\$10,611,566	\$24,027,349	\$24,388,147	\$360,798

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
UNOBLIGATED IAT	—	412,350	412,350	—	34814
Total Interagency Transfers	—	\$412,350	\$412,350	—	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
OMV TRANSFER-IN	715,469	753,131	753,131	—	33911
MISC SELF-GEN REVENUE	72,790	—	—	—	34635
MISC SELF-GEN REVENUE	—	150,000	150,000	—	34636
Total Fees & Self-generated	\$788,259	\$903,131	\$903,131	—	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEDERAL PROG AREA FUNDS	9,320,148	20,299,471	20,299,471	—	33906
FEDERAL P&A FUND	503,159	2,412,397	2,487,397	75,000	33909
Total Federal Funds	\$9,823,307	\$22,711,868	\$22,786,868	\$75,000	
Total Sources of Funding:	\$10,611,566	\$24,027,349	\$24,102,349	\$75,000	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 34814 — 425-Unobligated Interagency Transfer Funds

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 34814 — 425-Unobligated Interagency Transfer Funds

Question	Narrative Response
State the purpose, source and legal citation.	Unfunded IAT budget authority
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Federal Funds

Form 33906 — 425 Federal Program Area Funds

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	338,339	—	—	338,339	—	—	338,339	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	259,783	—	—	259,783	—	—	259,783	—	—
TOTAL PERSONAL SERVICES	\$598,122	—	—	\$598,122	—	—	\$598,122	—	—
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	1,504,489	—	—	1,504,489	—	—	1,504,489	—	—
TOTAL OTHER CHARGES	\$15,888,145	—	—	\$15,888,145	—	—	\$15,888,145	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,299,471	—	—	\$20,299,471	—	—	\$20,299,471	—	—

Form 33906 — 425 Federal Program Area Funds

Question	Narrative Response
State the purpose, source and legal citation.	Funds: R.S. 32:414(H), and (J) of the 1992 Regular Session. Federal Highway Safety Act, 1966-PL-544, Chapter 4, Title 23 USC: Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), appropriation by Congress. The Transportation Equity Act for the 21st Century (TEA 21), Pub. L. 105-178, was signed into law on June 9, 1998. On July 22, 1998, the TEA 21 Restoration Act, Pub. L. 105-206, was enacted to restore provisions that had been agreed to by the conferees on TEA 21, but had not been included in the TEA 21 conference report. The Act was amended first by adding Section 154, which established a program to transfer a percentage of a State's Federal-aid highway construction funds to the State's apportionment under section 402 of Title 23 of the United States Code. On July 22, 1998, Section 164 was added, which established a transfer program under which a percentage of a State's Federal-aid highway construction funds will be transferred to the State's apportionment under Section 402 of Title 23 of the United States Code, if the State fails to enact and enforce a conforming 'repeat intoxicated driver' law.
Agency discretion or Federal requirement?	A state may use these grant funds only for highway safety purposes; at least 40 percent of these funds are to be used to address local traffic safety problems.
Describe any budgetary peculiarities.	Future funding of this program depends on Congress and action by the Executive Branch of the Federal Government. This is a reimbursement program in which implementing agencies are reimbursed for project expenditures by the Louisiana Highway Safety Commission using funds received for NHTSA.
Is the Total Request amount for multiple years?	Yes. State fiscal year 2024-2025 includes the last quarter of Federal Fiscal Year 2023-2024 and the first three quarters of Federal Fiscal Year 2024-2025. None of the state funds will be carried forward to 2024-2025. However, a portion of the federal funds may be carried forward to complete projects and for planning and administration.
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 33909 — 425 Federal P&A

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	461,384	—	—	461,384	—	—	461,384	—	—
Other Compensation	40,000	—	—	40,000	—	—	40,000	—	—
Related Benefits	147,478	—	—	147,478	—	—	147,478	—	—
TOTAL PERSONAL SERVICES	\$648,862	—	—	\$648,862	—	—	\$648,862	—	—
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	189,954	—	—	264,954	—	—	214,954	—	—
TOTAL OTHER CHARGES	\$1,200,376	—	—	\$1,275,376	—	—	\$1,225,376	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,412,397	—	—	\$2,487,397	—	—	\$2,437,397	—	—

Form 33909 — 425 Federal P&A

Question	Narrative Response
State the purpose, source and legal citation.	Federal Highway Safety Act, 1966-PL-544, Chapter 4, Title 23 USC: Transportation Equity Act for the 21st Century, PL105-178 appropriation by Congress.
Agency discretion or Federal requirement?	Federal Requirement. The National Highway Traffic Safety Administration (NHTSA) requires that certain personnel capabilities be provided by the state to administer the statewide program. A portion of these personnel operating expenses and supplies are designated as Planning and Administration (P&A). The NHTSA has imposed the requirement, beginning with fiscal year 1983 - 1984, that the state pay 50% of planning and administrative costs as opposed to 25% previously. However, they have agreed to reimburse the state 100% of salaries, fringe benefits, and program expenses for 13 program and traffic record personnel which more than offsets the additional 25% of planning and administration costs for the remaining 2 employees.
Describe any budgetary peculiarities.	Future funding of this program depends on Congress and action by the Executive Branch of the Federal Government. This is a reimbursement program in which implementing agencies are reimbursed for project expenditures by the Louisiana Highway Safety Commission using funds received for NHTSA.
Is the Total Request amount for multiple years?	Yes. State fiscal year 2024-2025 includes the last quarter of Federal Fiscal Year 2023-2024 and the first three quarters of Federal Fiscal Year 2024-2025. None of the state funds will be carried forward to 2024-2025. However, a portion of the federal funds may be carried forward to complete projects and for planning and administration.
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 33911 — 425 Self-Generated OMV Transfer-in

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 33911 — 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 0.35% of the total Office of Motor Vehicles self-generated collections.
Provide the amount of any indirect costs.	There are no indirect costs within the Louisiana Highway Safety Commission that are associated with this means of finance.
Any indirect costs funded with other MOF?	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 34635 — 425 GHSA Self-Gen Grant

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 34635 — 425 GHSA Self-Gen Grant

Question	Narrative Response
State the purpose, source and legal citation.	Funds will be received by non-state and non-federal sources, such as the Governors Highway Safety Association.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	The funds will be used to coordinate programs related to Highway Safety initiatives, and will be expended according to the requirements outlined in the signed grant agreements.
Is the Total Request amount for multiple years?	State fiscal year 2024-2025 includes the last quarter of Federal Fiscal Year 2023-2024 and the first three quarters of Federal Fiscal Year 2024-2025. None of the state funds will be carried forward to 2024-2025. However, a portion of the federal funds may be carried forward to complete projects and for planning and administration.
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 34636 — 425 Misc. Self-Generated Grants

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 34636 — 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?	N/A
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 34814 UNOBLIGATED IAT	Fees & Self-generated Form ID 33911 OMV TRANSFER-IN	Fees & Self-generated Form ID 34636 MISC SELF-GEN REVENUE
Salaries	—	1,108,155	—	—	308,432	—
Other Compensation	—	75,000	—	—	35,000	—
Related Benefits	—	633,881	—	—	226,620	—
TOTAL PERSONAL SERVICES	—	\$1,817,036	—	—	\$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	—	1,718,101	—	—	23,658	—
TOTAL OTHER CHARGES	—	\$17,810,075	—	\$412,350	\$159,204	\$150,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$24,027,349	—	\$412,350	\$753,131	\$150,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 33906 FEDERAL PROG AREA FUNDS	Federal Funds Form ID 33909 FEDERAL P&A FUND
Salaries	338,339	461,384
Other Compensation	—	40,000
Related Benefits	259,783	147,478
TOTAL PERSONAL SERVICES	\$598,122	\$648,862
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	1,504,489	189,954
TOTAL OTHER CHARGES	\$15,888,145	\$1,200,376
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$20,299,471	\$2,412,397

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34814 UNOBLIGATED IAT	Federal Funds Form ID 33906 FEDERAL PROG AREA FUNDS	Federal Funds Form ID 33909 FEDERAL P&A FUND
Salaries	—	1,149,987	41,832	—	338,339	461,384
Other Compensation	—	126,922	51,922	—	—	40,000
Related Benefits	—	652,361	18,480	—	259,783	147,478
TOTAL PERSONAL SERVICES	—	\$1,929,270	\$112,234	—	\$598,122	\$648,862
Travel	—	106,699	2,338	—	66,361	38,000
Operating Services	—	50,462	1,103	—	38,200	11,159
Supplies	—	71,025	1,557	—	60,593	—
TOTAL OPERATING EXPENSES	—	\$228,186	\$4,998	—	\$165,154	\$49,159
PROFESSIONAL SERVICES	—	\$4,270,616	\$93,566	—	\$3,648,050	\$514,000
Other Charges	—	16,091,974	—	412,350	14,383,656	1,010,422
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,868,101	75,000	—	1,504,489	264,954
TOTAL OTHER CHARGES	—	\$17,960,075	\$75,000	\$412,350	\$15,888,145	\$1,275,376
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$24,388,147	\$285,798	\$412,350	\$20,299,471	\$2,487,397

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 33911 OMV TRANSFER-IN	Fees & Self-generated Form ID 34636 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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
UNOBLIGATED IAT	4710059	MR-FROM STATE AGENCY	—	412,350	412,350	—
Total Collections/Income			—	\$412,350	\$412,350	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	412,350	412,350	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$412,350	\$412,350	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
MISC SELF-GEN REVENUE	4090013	NFR-PRIV GIFT/GRT	43,991	—	—	—
MISC SELF-GEN REVENUE	4090016	NFR-REIMBURSABLE	—	150,000	150,000	—
OMV TRANSFER-IN	4830014	INTRAFUND TRANSFER	744,268	753,131	753,131	—
Total Collections/Income			\$788,259	\$903,131	\$903,131	—
TYPE						
Expenditures Source of Funding Form (BR-6)			788,259	903,131	903,131	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$788,259	\$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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
154 ALCOHOL IMPAIRED DRI	4060014	FR-FED GRANT/CONRT	957,032	957,032	957,032	—
164 ALCOHOL IMPAIRED DRI	4060014	FR-FED GRANT/CONRT	1,400,942	1,400,942	1,400,942	—
405H NON-MOTORIZED SAFET	4060014	FR-FED GRANT/CONRT	630,549	630,549	630,549	—
FEDERAL PROG AREA FUNDS	4060014	FR-FED GRANT/CONRT	—	11,198,646	11,198,646	—
SECT 405D IMP DRIV(MID)	4060014	FR-FED GRANT/CONRT	1,360,321	1,360,321	1,360,321	—
SECT 405E DIST DRIVING	4060014	FR-FED GRANT/CONRT	5,702	—	—	—
SECTION 402 P&A	4060014	FR-FED GRANT/CONRT	—	1,709,515	1,784,515	75,000
SECTION 402 PROG AREA	4060014	FR-FED GRANT/CONRT	4,195,299	4,195,299	4,195,299	—
SECTION 405C TRAFFIC REC	4060014	FR-FED GRANT/CONRT	77,651	77,651	77,651	—
SECTION 405F MOTORCYCLE	4060014	FR-FED GRANT/CONRT	47,437	31,809	31,809	—
SECTION 405 OCC PROT	4060014	FR-FED GRANT/CONRT	1,150,104	1,150,104	1,150,104	—
Total Collections/Income			\$9,825,037	\$22,711,868	\$22,786,868	\$75,000
TYPE						
Expenditures Source of Funding Form (BR-6)			9,823,307	22,711,868	22,786,868	75,000
Carryforward			1,730	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$9,825,037	\$22,711,868	\$22,786,868	\$75,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 34962 — 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 34967 — 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 34968 — 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

FY2025-2026 Request	Description
106,699	Travel for conferences, board members, field travel, and training. Inflation and CB-7 increases are included.
\$106,699	Total Travel

Operating Services

FY2025-2026 Request	Description
50,462	Operating Services related to agency operations. Inflation is included.
\$50,462	Total Operating Services

Supplies

FY2025-2026 Request	Description
71,025	Operating Supplies related to agency operations. Inflation is included.
\$71,025	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
15,000	Fees & Self-generated	
\$15,000		Professional Services related to agency operations.
93,566	State General Fund	
\$93,566		Professional Services related to agency operations. Expenses related to agency's inflation adjustment.
4,162,050	Federal Funds	
\$4,162,050		Professional Services related to Highway Safety's projects, operations, and initiatives.
\$4,270,616		Total Professional Services

Other Charges

FY2025-2026 Request	Means of Financing	Description
15,394,078	Federal Funds	
412,350	Interagency Transfers	
\$15,806,428		Other Charges related to payments for agency safety initiatives
285,546	Fees & Self-generated	
\$285,546		Other Charges related to payments for agency safety initiatives.
\$16,091,974	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
5,034	Federal Funds		
\$5,034		STATE CIVIL SERVICE	Civil Service fees
1,469,444	Federal Funds		
\$1,469,444		MISCELLANEOUS STATE AID	Misc. Payments to Locals
969	Federal Funds		
\$969		DIVISION OF ADMINISTRATION	OSUP Fees
1,000	Federal Funds		
\$1,000		DOA-OFFICE OF TECHNOLOGY SVCS	Payments for mail services.
11,500	Federal Funds		
\$11,500		DOA-OFFICE OF TECHNOLOGY SVCS	Payments for printing services.
9,000	Federal Funds		
\$9,000		DOA-OFFICE OF TECHNOLOGY SVCS	Payments for telecommunication services
18,844	Federal Funds		
\$18,844		DOA-OFFICE OF ST PROCUREMENT	Payments to Office of State Procurement
19,210	Fees & Self-generated		
\$19,210		DOA-OFFICE OF TECHNOLOGY SVCS	Payments to Office of Technology Services.
75,000	State General Fund		
\$75,000		DOA-OFFICE OF TECHNOLOGY SVCS	Payments to OTS for technology support and CB-8 Technology increases.

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
250,084	Federal Funds		
\$250,084		DOA-OFFICE OF TECHNOLOGY SVCS	Payments to OTS for technology support, and CB-8 Technology increases.
3,568	Federal Funds		
4,448	Fees & Self-generated		
\$8,016		OFFICE OF RISK MANAGEMENT	Risk Management Insurance Premiums
\$1,868,101	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	98,564	112,234	—	75,000	285,798
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	—	—	—	412,350
FEES & SELF-GENERATED	903,131	—	—	—	—	—	903,131
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	22,711,868	—	—	—	—	75,000	22,786,868
TOTAL MEANS OF FINANCING	\$24,027,349	—	\$98,564	\$112,234	—	\$150,000	\$24,388,147

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	903,131	—	—	—	—	—	903,131
Total:	\$903,131	—	—	—	—	—	\$903,131

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	1,108,155	—	—	41,832	—	—	1,149,987
Other Compensation	75,000	—	—	51,922	—	—	126,922
Related Benefits	633,881	—	—	18,480	—	—	652,361
TOTAL PERSONAL SERVICES	\$1,817,036	—	—	\$112,234	—	—	\$1,929,270
Travel	104,361	—	2,338	—	—	—	106,699
Operating Services	49,359	—	1,103	—	—	—	50,462
Supplies	69,468	—	1,557	—	—	—	71,025
TOTAL OPERATING EXPENSES	\$223,188	—	\$4,998	—	—	—	\$228,186
PROFESSIONAL SERVICES	\$4,177,050	—	\$93,566	—	—	—	\$4,270,616
Other Charges	16,091,974	—	—	—	—	—	16,091,974
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,718,101	—	—	—	—	150,000	1,868,101
TOTAL OTHER CHARGES	\$17,810,075	—	—	—	—	\$150,000	\$17,960,075
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$24,027,349	—	\$98,564	\$112,234	—	\$150,000	\$24,388,147
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 37216 — Inflation Factor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	535
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	98,029
TOTAL MEANS OF FINANCING	\$98,564

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,338
Operating Services	1,103
Supplies	1,557
TOTAL OPERATING EXPENSES	\$4,998
PROFESSIONAL SERVICES	\$93,566
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$98,564

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 37227 — 425100CB5

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	98,564
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(535)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(98,029)
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 38873 — 425100CB-6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	112,234
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$112,234

Expenditures

	Amount
Salaries	41,832
Other Compensation	51,922
Related Benefits	18,480
TOTAL PERSONAL SERVICES	\$112,234
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	\$112,234

Positions

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

Form 41109 — 425100CB-8-Subrecipient Management System

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	75,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	75,000
TOTAL MEANS OF FINANCING	\$150,000

Expenditures

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

Positions

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

Form 38240 — 425100CB-8-Subrecipient Management System

Expenditures

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

Positions

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

Form 38240 — 425100CB-8-Subrecipient Management System

Expenditures

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

Positions

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

PROGRAM SUMMARY STATEMENT

4251 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	98,564	112,234	—	75,000	285,798
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	—	—	—	412,350
FEES & SELF-GENERATED	903,131	—	—	—	—	—	903,131
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	22,711,868	—	—	—	—	75,000	22,786,868
TOTAL MEANS OF FINANCING	\$24,027,349	—	\$98,564	\$112,234	—	\$150,000	\$24,388,147

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	903,131	—	—	—	—	—	903,131
Total:	\$903,131	—	—	—	—	—	\$903,131

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	1,108,155	—	—	41,832	—	—	1,149,987
Other Compensation	75,000	—	—	51,922	—	—	126,922
Related Benefits	633,881	—	—	18,480	—	—	652,361
TOTAL PERSONAL SERVICES	\$1,817,036	—	—	\$112,234	—	—	\$1,929,270
Travel	104,361	—	2,338	—	—	—	106,699
Operating Services	49,359	—	1,103	—	—	—	50,462
Supplies	69,468	—	1,557	—	—	—	71,025
TOTAL OPERATING EXPENSES	\$223,188	—	\$4,998	—	—	—	\$228,186
PROFESSIONAL SERVICES	\$4,177,050	—	\$93,566	—	—	—	\$4,270,616
Other Charges	16,091,974	—	—	—	—	—	16,091,974
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,718,101	—	—	—	—	150,000	1,868,101
TOTAL OTHER CHARGES	\$17,810,075	—	—	—	—	\$150,000	\$17,960,075
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$24,027,349	—	\$98,564	\$112,234	—	\$150,000	\$24,388,147
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 37216 — Inflation Factor

4251 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	535
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	98,029
TOTAL MEANS OF FINANCING	\$98,564

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,338
Operating Services	1,103
Supplies	1,557
TOTAL OPERATING EXPENSES	\$4,998
PROFESSIONAL SERVICES	\$93,566
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$98,564

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	535
Total:	\$535

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	98,029
Fees & Self-generated	535
Interagency Transfers	—
Total:	\$98,564

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,128
5210015	IN-STATE TRAVEL-CONF	852
5210020	IN-STATE TRAV-FIELD	358
Total:		\$2,338

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	177
5310010	SERV-DUES & OTHER	389
5310013	SERV-LAB FEES	11
5350004	UTIL-TELEPHONE SERV	147
5350005	UTIL-OTHER COMM SERV	230
5350006	UTIL-MAIL/DEL/POST	15
5350010	UTIL-ELECTRICITY	134
Total:		\$1,103

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	347
5410006	SUP-COMPUTER	90
5410007	SUP-CLOTHING/UNIFORM	22
5410009	SUP-EDUCATION & REC	269
5410013	SUP-FOOD & BEVERAGE	90
5410015	SUP-AUTO	34

Supplies (continued)

Commitment item	Name	Amount
5410035	SUP-SOFTWARE	336
5410400	SUP-OTHER	369
Total:		\$1,557

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	36,714
5510400	PROF SERV-OTHER	56,852
Total:		\$93,566

Form 37227 — 425100CB5

4251 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	98,564
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(535)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(98,029)
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	(535)
Total:	\$(535)

Statutory Dedications

	Amount
Total:	—

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

Form 38873 — 425100CB-6

4251 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	112,234
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$112,234

EXPENDITURES

	Amount
Salaries	41,832
Other Compensation	51,922
Related Benefits	18,480
TOTAL PERSONAL SERVICES	\$112,234
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	\$112,234

AUTHORIZED POSITIONS

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

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

DEPARTMENT OF PUBLIC SAFETY
LHSC
FISCAL YEAR 2025-2026

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

SALARIES					
	5110010	5110025	OTHER		TOTAL
PAYROLL REPORT					
FILLED	633,573	130,000	2,631		766,204
VACANT	363,729				363,729
SUBTOTAL	997,302	130,000	2,631		1,129,933
LESS: ATTRITION (@ 2%)	19,946				19,946
TOTAL	977,356	130,000	2,631		1,109,987
LESS: BUDGETED	949,167	118,988			1,068,155
ADJUSTMENT NEEDED	28,189	11,012	2,631		41,832

T:\BUDGET\425 - Highway Safety\2026\Budget Request\CB\zp116 9.2.23 425 Payroll Analysis Summary

DEPARTMENT OF PUBLIC SAFETY
LHSC
FISCAL YEAR 2025-2026

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

OTHER COMPENSATION			
PAYROLL REPORT	5120010		TOTAL
FILLED	126,922		126,922
VACANT			
TOTAL	126,922		126,922
LESS: BUDGETED	75,000		75,000
ADJUSTMENT NEEDED	51,922		51,922

T:\BUDGET\425 - Highway Safety\2026\Budget Request\CB\zp116 9.2.23 425 Payroll Analysis Summary

DEPARTMENT OF PUBLIC SAFETY
LHSC
FISCAL YEAR 2025-2026

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

RELATED BENEFITS							
	5130010	5130020		5130060	5130070	5130090	TOTAL
PAYROLL REPORT							
FILLED	236,893	18,050		12,912	98,131	650	366,636
VACANT	126,214			5,274	66,150		197,638
TOTAL	363,107	18,050		18,186	164,281	650	564,274
LESS: ATTRITION (@ 2%)	7,262			364	3,286		10,912
TOTAL	355,845	18,050		17,822	160,995	650	553,362
LESS: BUDGETED	340,980	17,560		12,374	163,968		534,882
ADJUSTMENT NEEDED	14,865	490		5,448	(2,973)	650	18,480

T:\BUDGET\425 - Highway Safety\2026\Budget Request\CB\zp116 9.2.23 425 Payroll Analysis Summary

Form 41109 — 425100CB-8-Subrecipient Management System

4251 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	75,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	75,000
TOTAL MEANS OF FINANCING	\$150,000

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
<p>Explain the need for this IT request.</p>	<p>The Louisiana Highway Safety Commission (LHSC) had a management review conducted by the National Highway Safety Transportation Administration (NHSTA), which included a recommendation: "The state should explore the development and implementation of a comprehensive electronic grants management system." NHSTA added that this would minimize the amount of paper processing, improve documentation and monitoring, and improve overall checks and balances of critical information, decreasing the state's exposure to unnecessary risks. The process began in FY24 to work with Agate Software, who is developing the subrecipient management system that will be able to directly format data from the LaGov budget module to the subrecipient tracking system. Currently, all expenditures must be manually entered, which causes delays in vouchering and receiving federal funds. Manual entry increases the risk of human error, which could cause inappropriate/incorrect billings. Once the subrecipient management system has been completed, the monitoring of federal projects would be significantly enhanced to more quickly identify performance and regulatory weaknesses. The need has become more pressing due to the number and amount of federal grants the agency receives and the increased need for accurate tracking of the grant cycle. Since the implementation of the Bipartisan Infrastructure Law signed in November 2021 (BIL) guidelines, public engagement and measurements related to highway usage have changed, and the complexity of navigating the current grant structure with the funding, application, and compliance/monitoring process is more detailed. Additionally, the DOTD and LHSC performance measures must coordinate, requiring additional tracking and measurements.</p>
<p>Provide details related to this request.</p>	<p>This funding is needed for the third phase and annual maintenance of the software of the subrecipient management system to allow (LHSC) to improve the efficiency and effectiveness of its operations. This system improves all phases of grants management, including advertising, submission, proposal review, scoring, awarding, monitoring, and reporting. The requested amount of \$150,000 is for completing the fully developed programmatic and fiscal modules and is based on other State Highway Safety Offices' ongoing costs. After development, a fully functional system's annual renewal and maintenance is estimated at \$50,000, which can be split 50% Federal and 50% State General Fund Direct. This fee is included in the \$150,000. LHSC anticipates that the final phase of work is approximately \$100,000. The State and Community Highway Safety Program grant (also commonly called Section 402) requires a 50% state match for planning and administrative costs to access the federal funding source.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>This system will positively impact the administration of traffic safety programs in an effort to meet the standards of each strategic objective outlined in the LHSC's strategic and operational plans.</p>

Question	Narrative Response
What would the impact be if this is not funded?	If this additional funding is not approved, it will have a negative programmatic impact on the LHSC. Failure to complete the acquisition of the subrecipient management system could cause delays in advertising, reviewing, awarding, funding, tracking, and monitoring federal grants to sub-recipients, including local government agencies. This could be costly to the agency and jeopardize future federal funding.
Is revenue a fixed amount or can it be adjusted?	This request is a fixed amount with a need to be fully funded.
Is the expenditure of these revenues restricted?	There are no revenue restrictions on the State General Fund Direct (SGFD) portion; however, the federal funds are limited to qualifying expenditures for this particular grant. LHSC already utilizes Section 402 federal grant funding also known as the State and Community Highway Safety Grant Program (hereafter Section 402) for other grant funding purposes. In order for the requested subrecipient management system expenditures to qualify, the matching SGFD funding would have to be available prior to use. Under the current federal transportation authorization and the current federal regulations, this requested expenditure does qualify.



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	285,798	—	285,798
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	412,350
FEES & SELF-GENERATED	903,131	—	—	903,131
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	22,711,868	75,000	—	22,786,868
TOTAL MEANS OF FINANCING	\$24,027,349	\$360,798	—	\$24,388,147
Salaries	1,108,155	41,832	—	1,149,987
Other Compensation	75,000	51,922	—	126,922
Related Benefits	633,881	18,480	—	652,361
TOTAL PERSONAL SERVICES	\$1,817,036	\$112,234	—	\$1,929,270
Travel	104,361	2,338	—	106,699
Operating Services	49,359	1,103	—	50,462
Supplies	69,468	1,557	—	71,025
TOTAL OPERATING EXPENSES	\$223,188	\$4,998	—	\$228,186
PROFESSIONAL SERVICES	\$4,177,050	\$93,566	—	\$4,270,616
Other Charges	16,091,974	—	—	16,091,974
Debt Service	—	—	—	—
Interagency Transfers	1,718,101	150,000	—	1,868,101
TOTAL OTHER CHARGES	\$17,810,075	\$150,000	—	\$17,960,075
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$24,027,349	\$360,798	—	\$24,388,147
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	285,798	—	285,798
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	412,350
FEES & SELF-GENERATED	903,131	—	—	903,131
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	22,711,868	75,000	—	22,786,868
TOTAL MEANS OF FINANCING	\$24,027,349	\$360,798	—	\$24,388,147
Salaries	1,108,155	41,832	—	1,149,987
Other Compensation	75,000	51,922	—	126,922
Related Benefits	633,881	18,480	—	652,361
TOTAL PERSONAL SERVICES	\$1,817,036	\$112,234	—	\$1,929,270
Travel	104,361	2,338	—	106,699
Operating Services	49,359	1,103	—	50,462
Supplies	69,468	1,557	—	71,025
TOTAL OPERATING EXPENSES	\$223,188	\$4,998	—	\$228,186
PROFESSIONAL SERVICES	\$4,177,050	\$93,566	—	\$4,270,616
Other Charges	16,091,974	—	—	16,091,974
Debt Service	—	—	—	—
Interagency Transfers	1,718,101	150,000	—	1,868,101
TOTAL OTHER CHARGES	\$17,810,075	\$150,000	—	\$17,960,075
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$24,027,349	\$360,798	—	\$24,388,147
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	285,798	—	—	285,798
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	—	412,350
FEES & SELF-GENERATED	903,131	—	—	—	903,131
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	22,711,868	75,000	—	—	22,786,868
TOTAL MEANS OF FINANCING	\$24,027,349	\$360,798	—	—	\$24,388,147
Salaries	1,108,155	41,832	—	—	1,149,987
Other Compensation	75,000	51,922	—	—	126,922
Related Benefits	633,881	18,480	—	—	652,361
TOTAL PERSONAL SERVICES	\$1,817,036	\$112,234	—	—	\$1,929,270
Travel	104,361	2,338	—	—	106,699
Operating Services	49,359	1,103	—	—	50,462
Supplies	69,468	1,557	—	—	71,025
TOTAL OPERATING EXPENSES	\$223,188	\$4,998	—	—	\$228,186
PROFESSIONAL SERVICES	\$4,177,050	\$93,566	—	—	\$4,270,616
Other Charges	16,091,974	—	—	—	16,091,974
Debt Service	—	—	—	—	—
Interagency Transfers	1,718,101	150,000	—	—	1,868,101
TOTAL OTHER CHARGES	\$17,810,075	\$150,000	—	—	\$17,960,075
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$24,027,349	\$360,798	—	—	\$24,388,147
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	903,131	—	—	—	903,131
Total:	\$903,131	—	—	—	\$903,131

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4251 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	285,798	—	—	285,798
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	412,350	—	—	—	412,350
FEES & SELF-GENERATED	903,131	—	—	—	903,131
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	22,711,868	75,000	—	—	22,786,868
TOTAL MEANS OF FINANCING	\$24,027,349	\$360,798	—	—	\$24,388,147
Salaries	1,108,155	41,832	—	—	1,149,987
Other Compensation	75,000	51,922	—	—	126,922
Related Benefits	633,881	18,480	—	—	652,361
TOTAL PERSONAL SERVICES	\$1,817,036	\$112,234	—	—	\$1,929,270
Travel	104,361	2,338	—	—	106,699
Operating Services	49,359	1,103	—	—	50,462
Supplies	69,468	1,557	—	—	71,025
TOTAL OPERATING EXPENSES	\$223,188	\$4,998	—	—	\$228,186
PROFESSIONAL SERVICES	\$4,177,050	\$93,566	—	—	\$4,270,616
Other Charges	16,091,974	—	—	—	16,091,974
Debt Service	—	—	—	—	—
Interagency Transfers	1,718,101	150,000	—	—	1,868,101
TOTAL OTHER CHARGES	\$17,810,075	\$150,000	—	—	\$17,960,075
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$24,027,349	\$360,798	—	—	\$24,388,147
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	903,131	—	—	—	903,131
Total:	\$903,131	—	—	—	\$903,131

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	285,798	—	—	285,798	285,798
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	412,350	—	—	—	412,350	—
FEES & SELF-GENERATED	788,259	903,131	—	—	—	903,131	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	9,823,307	22,711,868	75,000	—	—	22,786,868	75,000
TOTAL MEANS OF FINANCING	\$10,611,566	\$24,027,349	\$360,798	—	—	\$24,388,147	\$360,798

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	843,619	1,108,155	41,832	—	—	1,149,987	41,832
Other Compensation	41,310	75,000	51,922	—	—	126,922	51,922
Related Benefits	511,145	633,881	18,480	—	—	652,361	18,480
TOTAL PERSONAL SERVICES	\$1,396,074	\$1,817,036	\$112,234	—	—	\$1,929,270	\$112,234
Travel	41,481	104,361	2,338	—	—	106,699	2,338
Operating Services	25,677	49,359	1,103	—	—	50,462	1,103
Supplies	4,390	69,468	1,557	—	—	71,025	1,557
TOTAL OPERATING EXPENSES	\$71,548	\$223,188	\$4,998	—	—	\$228,186	\$4,998
PROFESSIONAL SERVICES	\$1,684,628	\$4,177,050	\$93,566	—	—	\$4,270,616	\$93,566
Other Charges	7,258,527	16,091,974	—	—	—	16,091,974	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	200,789	1,718,101	150,000	—	—	1,868,101	150,000
TOTAL OTHER CHARGES	\$7,459,316	\$17,810,075	\$150,000	—	—	\$17,960,075	\$150,000
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,611,566	\$24,027,349	\$360,798	—	—	\$24,388,147	\$360,798
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	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	285,798	—	—	285,798	285,798
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	412,350	—	—	—	412,350	—
FEES & SELF-GENERATED	788,259	903,131	—	—	—	903,131	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	9,823,307	22,711,868	75,000	—	—	22,786,868	75,000
TOTAL MEANS OF FINANCING	\$10,611,566	\$24,027,349	\$360,798	—	—	\$24,388,147	\$360,798

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	843,619	1,108,155	41,832	—	—	1,149,987	41,832
Other Compensation	41,310	75,000	51,922	—	—	126,922	51,922
Related Benefits	511,145	633,881	18,480	—	—	652,361	18,480
TOTAL PERSONAL SERVICES	\$1,396,074	\$1,817,036	\$112,234	—	—	\$1,929,270	\$112,234
Travel	41,481	104,361	2,338	—	—	106,699	2,338
Operating Services	25,677	49,359	1,103	—	—	50,462	1,103
Supplies	4,390	69,468	1,557	—	—	71,025	1,557
TOTAL OPERATING EXPENSES	\$71,548	\$223,188	\$4,998	—	—	\$228,186	\$4,998
PROFESSIONAL SERVICES	\$1,684,628	\$4,177,050	\$93,566	—	—	\$4,270,616	\$93,566
Other Charges	7,258,527	16,091,974	—	—	—	16,091,974	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	200,789	1,718,101	150,000	—	—	1,868,101	150,000
TOTAL OTHER CHARGES	\$7,459,316	\$17,810,075	\$150,000	—	—	\$17,960,075	\$150,000
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,611,566	\$24,027,349	\$360,798	—	—	\$24,388,147	\$360,798
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

FY26 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 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
OSUP Fees	\$969.00
Total	\$969.00

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

Paula B. Trues

11/1/24

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]

FY26 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Police (08-419)

and the

Louisiana Highway Safety Commission (08-425)

(Recipient Agency)

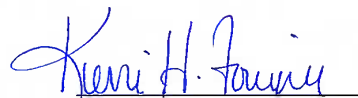
(Sending Agency)

For Fiscal Year 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.


<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Office of State Police - accident reduction project	\$1,233,195.00
Total	\$1,233,195.00

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

10/25/24
 Date


 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]

FY26 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 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
SCS and CPTP Fees	\$5,034.00
Total	\$5,034.00

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

Paula B. Thayer

11/1/24

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]

FY26 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 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Risk Management Insurance Premiums	\$8,395.00
Total	\$8,395.00

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

Rubia B. Tinsley

Sending Agency Fiscal Officer

11/1/24

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]

FY26 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 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
IT Support Services	\$587,580.00
State Printing Services	\$1,561.00
Telephone Services / Network Services	\$8,790.00
State Mail Services	\$11.00
Total	\$597,942.00

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 & the CB-8 Technology request, and will be adjusted by the Office of Planning and Budget.

 Recipient Agency Fiscal Officer Date

 11/1/24
 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]

FY26 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 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Procurement	\$22,593.00
Total	\$22,593.00

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

 11/1/24
 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]

Agency: 425 DPS - LOUISIANA HIGHWAY SAFETY COMMISSION **STATE OF LOUISIANA** **CHILD - DS**
Childrens Budget **Fiscal Year 2025 - 2026**
Department Summary **Report Date: 11/1/24**

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 2025 - 2026
Report Date: 11/1/24

Agency: 425 DPS - LOUISIANA HIGHWAY SAFETY COMMISSION	STATE OF LOUISIANA Childrens Budget Agency Summary	CHILD - AS Fiscal Year 2025 - 2026 Report Date: 11/1/24
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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 2025 - 2026
Report Date: 11/1/24

Agency: 425 DPS - LOUISIANA HIGHWAY SAFETY COMMISSION

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Agency: 425 DPS - LOUISIANA HIGHWAY SAFETY COMMISSION **STATE OF LOUISIANA** CHILD2
Childrens Budget Fiscal Year 2025 - 2026
Narrative Report Date: 11/1/24

Form ID:	
Form Description:	
Service:	

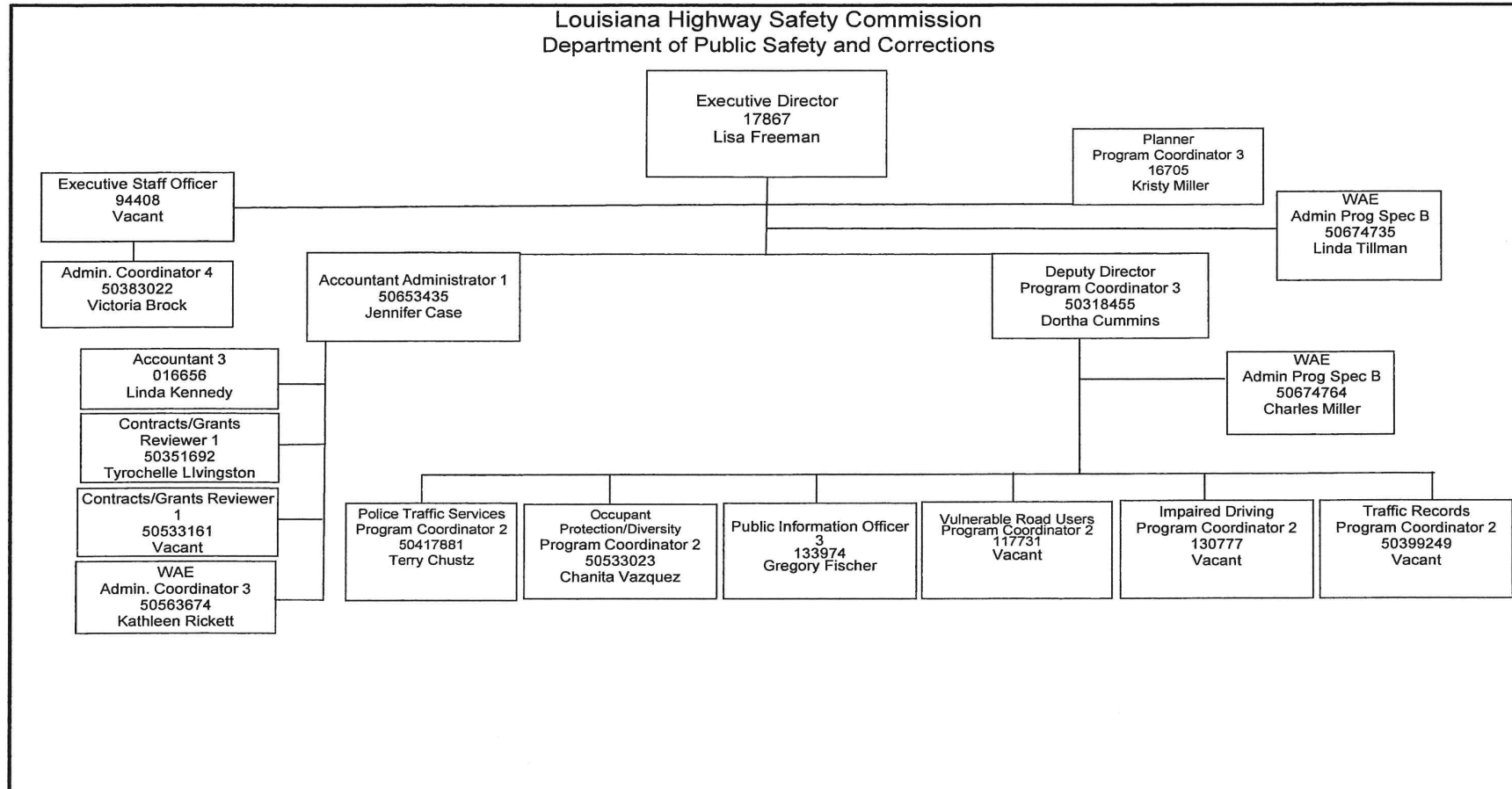
Question and Narrative Response

Agency: 425 DPS - LOUISIANA HIGHWAY SAFETY COMMISSION

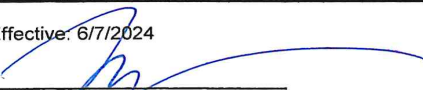
STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2025 - 2026
Report Date: 11/1/24

GENERAL ADDENDA



Effective: 6/7/2024



Lisa Freeman
Executive Director and Governor's
Highway Safety Representative

FORM BR Addendum #6
(9/24)

EXECUTIVE ORDER (EO) JML 24-11
BR ADDENDUM #6

LOUISIANA HIGHWAY SAFETY COMMISSION
08-425



EXECUTIVE DEPARTMENT
OFFICE OF THE GOVERNOR
EXECUTIVE ORDER NUMBER 24-11

Actions to Mitigate the State's Impending Fiscal Cliff

WHEREAS, on January 17, 2024, the Five Year Baseline Projection was presented to the Joint Legislative Committee on the Budget documenting the projected revenues based on the adopted Revenue Estimating Conference forecast and the projected expenditures for the current fiscal year and the ensuing four fiscal years.

WHEREAS, the Five Year Baseline Projection is commonly used to determine if the state is expected to have a surplus or deficit in future years.

WHEREAS, the Five Year Baseline Projection shows the incoming administration is facing a (\$64,770,901) deficit for Fiscal Year 2024-2025 for which it is responsible for preparing a balanced Governor's Executive Budget by February 9, 2024.

WHEREAS, the Five Year Baseline Projection also shows a large deficit (commonly called a fiscal cliff) in Fiscal Year 2025-2026 of (\$558,784,913), growing to a deficit of (\$733,381,780) in Fiscal Year 2027-2028.

WHEREAS, the fiscal cliff in Fiscal Year 2025-2026 is caused by projected revenues decreasing by (3.47%) or (\$416,200,000) as compared to projected expenditures increasing by 0.65% or \$77,814,012.

WHEREAS, one month after taking office, the new administration will address the Fiscal Year 2024-2025 deficit of (\$64,770,901) in the Governor's Executive Budget presented on February 9, 2024.

WHEREAS, it is advantageous to begin addressing the future fiscal cliffs as early as possible in order to provide a balanced budget for all ensuing fiscal years.

NOW THEREFORE, I, JEFF LANDRY, Governor of the State of Louisiana, by virtue of the authority vested by the Constitution do hereby order and direct as follows:

Section 1: Every department shall review the following areas through the end of the current fiscal year in order to identify savings that can be implemented in Fiscal Year 2024-2025 to begin preparing for the fiscal cliff in Fiscal Year 2025-2026:

- A. Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.
- B. Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.
- C. Evaluate staffing and determine where funded vacancies can be eliminated.
- D. Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.
- E. Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.
- F. Review all activities to identify areas of duplication within the department or across departments.
- G. Determine any other discretionary State General Fund spending that can be reduced or eliminated.
- H. Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Section 2: Each department's November 1, 2024 budget request shall include the savings identified in accordance with Section 1 of this Order.

Section 3: This Order is effective upon signature and shall remain in effect until November 2, 2024.



IN WITNESS WHEREOF, I have set my hand officially and caused to be affixed the Great Seal of Louisiana in the City of Baton Rouge, on this 24th day of January, 2024.

Jeff Landry
GOVERNOR OF LOUISIANA

ATTEST BY THE
SECRETARY OF STATE

Nancy Landry
Nancy Landry
SECRETARY OF STATE

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

<u>Means of Finance</u>	FY25	FY26
State General Fund (Direct)	\$0	\$0
Interagency Transfers	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0
Statutory Dedications	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Finance	\$0	\$0
<u>Expenditures</u>		
Commitment Item Category		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Services	\$0	\$0
Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Service	\$0	\$0
Interagency Transfers	\$0	\$0
Total O/C, Debt Service, and IAT	\$0	\$0
Acquisitions		
Major Repairs		
Total Acquisitions and Major Repairs	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

Explanation of Current-Year Savings Identified that May Be Annualized

After reviewing expenditures, LHSC has determined that there are no identifiable areas in which to make reductions in its current budget.

LHSC expenditures have previously been reduced in the following areas over the past years:

- * Supply expenses - were significantly reduced and are currently at 1/8 of pre-reduction costs.
- * Cell phones/phone services - were reduced and are now only authorized for the director, deputy director and public information officer.
- * Services such as MiFi - which were previously being used by multiple agency staff, were reduced to a single device/account for the entire agency.
- * LaCarte purchasing capability - which was previously authorized for the majority of agency staff, has been eliminated with exclusive purchasing authority given to the executive staff officer, only.

In addition to saving money, LHSC has brought in funding for the State, by having applied for and been awarded grant monies totaling \$422,000, to conduct innovative and strategic traffic safety projects.

As a final comment, LHSC is primarily funded with federal funds, not State dollars. LHSC's federal funding makes up approximately 96 percent of its agency budget. The 4% funding that LHSC receives from the State is actually a federally-mandated match, which NHTSA requires of the State of Louisiana, in order for LHSC to be eligible for the multi-million dollar funding received annually. This amount is established by the U.S. DOT/NHTSA and cannot be adjusted or reduced.

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

<u>Means of Finance</u>	<u>Contracts</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Number of Contracts that may be terminated or reduced:

Explain each contract that may be terminated or reduced below:

Ninety nine percent of LHSC's contracts are funded with federal funds. These funds are specifically targeted to certain traffic safety program areas. They are distributed by contracting with individuals, non-profits, corporations, local government agencies, and state agencies to provide traffic safety services.

Reducing the amount of these contracts would equally reduce federal revenues in addition to federal expenditures. Additionally, LHSC could be put in a position of returning federal funds that are not expended within a five year funding window.

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

<u>Means of Finance</u>	<u>Staffing and Vacancies</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
<u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
TOTAL EXPENDITURES	\$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Explain each position that may be reduced with a brief description below:

Currently, LHSC has three vacancies. The agency is in the process of making job offers to fill these vital office positions. These positions are responsible for properly administering traffic safety programs in the State of Louisiana.

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

<u>Means of Finance</u>	<u>Acquisitions</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Explain each acquisition that may be reduced with a brief description below:

LHSC was not appropriated any Acquisition or Major Repair dollars in FY25.

Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

<u>Means of Finance</u>	<u>Programs and Initiatives</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Explain each program or initiative that may be eliminated, reduced, or phased out below.

LHSC has one program - Administrative. There are no initiatives that would save State Funds that can be eliminated.

Section 1F: Review all activities to identify areas of duplication within the department or across departments.

<u>Means of Finance</u>	<u>Areas of Duplication</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Explain duplications of efforts elsewhere, and where the duplication is occurring below:

The agency has reviewed its functions, and has not found any duplication of effort in the services it offers.

Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

<u>Means of Finance</u>	<u>Discretionary Reductions</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
<u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
TOTAL EXPENDITURES	\$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Explain the nature of any discretionary reductions below:

Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

<u>Means of Finance</u>	<u>Efficiencies</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Explain the nature and source of the identified efficiencies below:

See Tab A for efficiencies implemented in prior fiscal years. No further efficiencies were identified.



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