



# State of Arizona Budget Request

State Agency

Governor's Office of Highway Safety

A.R.S. Citation:

**Governor DUCEY:**

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2019.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Alberto C. Gutier**

Title: **Director**

**Non-Appropriated Funds**

	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Budget
<b>Total Amount Planned:</b>	10,260.8	0.0	10,260.8
Federal Grant Fund	8,278.8	0.0	8,278.8
DUI Abatement	1,250.8	0.0	1,250.8
Motorcycle Safety Fund	95.0	0.0	95.0
State Highway Work Zone Safety Fund	120.0	0.0	120.0
IGA and ISA Fund	492.1	0.0	492.1
Conferences, Workshops and Other Education Fund	24.1	0.0	24.1
<b>Total:</b>	10,260.8	0.0	10,260.8

Alberto Gutier  8/23/2017  
(signature)

Phone: **(602) 255-3203**

Prepared By: **MeganDarian**

Email Address: **mdarian@azgohs.gov**

Date Prepared: **Wednesday, August 23, 2017**

## Revenue Schedule

Agency: Governor's Office of Highway Safety

Fund: 2000 Federal Grant Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4211	FEDERAL GRANTS	8,117.3	9,110.0	9,110.0
	<b>Fund Total:</b>	<b>8,117.3</b>	<b>9,110.0</b>	<b>9,110.0</b>

# Revenue Schedule

Agency: Governor's Office of Highway Safety

Fund: 2422 DUI Abatement

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4511	COURT ASSESSMENTS	1,334.0	1,334.0	1,334.0
4631	TREASURERS INTEREST INCOME	0.0	0.0	0.0
Fund Total:		1,334.0	1,334.0	1,334.0

# Revenue Schedule

**Agency:** Governor's Office of Highway Safety

**Fund:** 2480 State Highway Work Zone Safety Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4511	COURT ASSESSMENTS	9.7	9.7	9.7
<b>Fund Total:</b>		9.7	9.7	9.7

## Revenue Schedule

**Agency:** Governor's Office of Highway Safety

**Fund:** 2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4901	OPERATING TRANSFERS IN	368.2	368.2	368.2
<b>Fund Total:</b>		368.2	368.2	368.2

## Revenue Schedule

**Agency:** Governor's Office of Highway Safety

**Fund:** 2700 Conferences, Workshops and Other Education Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4332	OTHER EDUCATION FEES	15.7	25.0	25.0
<b>Fund Total:</b>		15.7	25.0	25.0

## Sources and Uses of Funds

**Agency:** Governor's Office of Highway Safety

**Fund:** 2000 Federal Grant Fund

<b>Cash Flow Summary</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	248.3	112.9	944.1
Revenue (From Revenue Schedule)	8,117.3	9,110.0	9,110.0
Total Available	8,365.6	9,222.9	10,054.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	8,252.7	8,278.8	8,278.8
Balance Forward to Next Year	112.9	944.1	1,775.3

<b>Non-Appropriated Expenditure</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
<b>Expenditure Categories</b>			
Personal Services	619.9	640.0	640.0
Employee Related Expenses	219.6	224.0	224.0
Prof. And Outside Services	115.5	116.0	116.0
Travel - In State	12.3	12.4	12.4
Travel - Out of State	7.5	7.5	7.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	5,456.5	5,457.0	5,457.0
Other Operating Expenses	336.5	337.0	337.0
Equipment	63.6	63.6	63.6
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	1,421.3	1,421.3	1,421.3
<b>Expenditure Categories Total:</b>	<b>8,252.7</b>	<b>8,278.8</b>	<b>8,278.8</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>8,252.7</b>	<b>8,278.8</b>	<b>8,278.8</b>
<b>Non-Appropriated FTE:</b>	<b>10.8</b>	<b>10.8</b>	<b>10.8</b>

**Fund Description**

OSPB:

## Sources and Uses of Funds

Agency: **Governor's Office of Highway Safety**

Fund: **2025 Statewide Donations Fund**

<b>Cash Flow Summary</b>	<b>Actual FY 2017</b>	<b>Estimate FY 2018</b>	<b>Estimate FY 2019</b>
Balance Forward from Prior Year	7.3	7.3	7.3
Total Available	7.3	7.3	7.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	7.3	7.3	7.3

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2017</b>	<b>Estimate FY 2018</b>	<b>Estimate FY 2019</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Fund Description

OSPB: The fund consists of donations from public and private entities and are used to help pay for events held by the agency.



## Sources and Uses of Funds

Agency: Governor's Office of Highway Safety

Fund: 2422 DUI Abatement

<b>Cash Flow Summary</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	1,022.5	1,106.1	1,189.3
Revenue (From Revenue Schedule)	1,334.0	1,334.0	1,334.0
Total Available	2,356.5	2,440.1	2,523.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,250.4	1,250.8	1,250.8
Balance Forward to Next Year	1,106.1	1,189.3	1,272.5

<b>Non-Appropriated Expenditure</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
<b>Expenditure Categories</b>			
Personal Services	8.3	8.5	8.5
Employee Related Expenses	2.8	2.9	2.9
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	917.4	917.5	917.5
Other Operating Expenses	8.5	8.5	8.5
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	313.4	313.4	313.4
<b>Expenditure Categories Total:</b>	<b>1,250.4</b>	<b>1,250.8</b>	<b>1,250.8</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>1,250.4</b>	<b>1,250.8</b>	<b>1,250.8</b>
<b>Non-Appropriated FTE:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>

**Fund Description**

OSPB:

## Sources and Uses of Funds

**Agency:** Governor's Office of Highway Safety

**Fund:** 2479 Motorcycle Safety Fund

<b>Cash Flow Summary</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	191.3	191.3	96.3
Total Available	191.3	191.3	96.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	95.0	95.0
Balance Forward to Next Year	191.3	96.3	1.3

<b>Non-Appropriated Expenditure</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	95.0	95.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>95.0</b>	<b>95.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>95.0</b>	<b>95.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Fund Description**

OSP: The fund consists of \$1 of the motorcycle registration fee, which is to be used for motorcycle safety education programs.

## Sources and Uses of Funds

Agency: Governor's Office of Highway Safety

Fund: 2480 State Highway Work Zone Safety Fund

<b>Cash Flow Summary</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	254.8	229.0	118.7
Revenue (From Revenue Schedule)	9.7	9.7	9.7
Total Available	264.5	238.7	128.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	35.5	120.0	120.0
Balance Forward to Next Year	229.0	118.7	8.4

<b>Non-Appropriated Expenditure</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	35.5	120.0	120.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>35.5</b>	<b>120.0</b>	<b>120.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>35.5</b>	<b>120.0</b>	<b>120.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Fund Description**

OSP: Funds received from additional civil penalties from traffic violations in a highway work zone are used for a public education campaign for highway work zone safety.

## Sources and Uses of Funds

Agency: Governor's Office of Highway Safety

Fund: 2500 IGA and ISA Fund

<b>Cash Flow Summary</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	545.5	398.9	275.0
Revenue (From Revenue Schedule)	368.2	368.2	368.2
Total Available	913.7	767.1	643.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	514.8	492.1	492.1
Balance Forward to Next Year	398.9	275.0	151.1

<b>Non-Appropriated Expenditure</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
<b>Expenditure Categories</b>			
Personal Services	99.7	99.8	99.8
Employee Related Expenses	32.9	33.0	33.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.1	0.1	0.1
Travel - Out of State	0.4	0.5	0.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	252.0	252.0	252.0
Other Operating Expenses	122.9	100.0	100.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	6.7	6.7	6.7
<b>Expenditure Categories Total:</b>	<b>514.8</b>	<b>492.1</b>	<b>492.1</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>514.8</b>	<b>492.1</b>	<b>492.1</b>
<b>Non-Appropriated FTE:</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**Fund Description**

OSP: This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

## Sources and Uses of Funds

Agency: Governor's Office of Highway Safety

Fund: 2700 Conferences, Workshops and Other Education Fund

<b>Cash Flow Summary</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	22.8	14.3	15.2
Revenue (From Revenue Schedule)	15.7	25.0	25.0
Total Available	38.5	39.3	40.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	24.1	24.1	24.1
Balance Forward to Next Year	14.3	15.2	16.1

<b>Non-Appropriated Expenditure</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	24.1	24.1	24.1
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	24.1	24.1	24.1
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	24.1	24.1	24.1
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

**Fund Description**

OSPB: Revenue for this fund comes from registration fees for the annual Governor's Highway Safety Conference. The fund is administered by the Governor's Office of Highway Safety and revenues are used to support the Conference.

## Summary of Expenditure and Budget Request for All Funds

Agency: **Governor's Office of Highway Safety**

**Non-Appropriated**

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Cost Center/Program:

5	Governor's Office of Highway Safety	10,077.6	10,260.8	0.0	10,260.8
		10,077.6	10,260.8	0.0	10,260.8

**Expenditure Categories**

FTE	12.0	12.0	0.0	12.0
Personal Services	727.9	748.3	0.0	748.3
Employee Related Expenses	255.3	259.9	0.0	259.9
Professional and Outside Services	115.5	116.0	0.0	116.0
Travel In-State	12.4	12.5	0.0	12.5
Travel Out of State	7.9	8.0	0.0	8.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	6,661.5	6,841.5	0.0	6,841.5
Other Operating Expenses	492.1	469.6	0.0	469.6
Equipment	63.6	63.6	0.0	63.6
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1,741.4	1,741.4	0.0	1,741.4
<b>Expenditure Categories Total:</b>	<b>10,077.6</b>	<b>10,260.8</b>	<b>0.0</b>	<b>10,260.8</b>

## Summary of Expenditure and Budget Request for All Funds

Agency: Governor's Office of Highway Safety

Agency Total for All Funds:

10,077.6	10,260.8	0.0	10,260.8
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## Summary of Expenditure and Budget Request for Selected Funds

Agency: Governor's Office of Highway Safety  
Fund: 2000 Federal Grant (Non-Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Cost Center/Program:</b>					
5	Governor's Office of Highway Safety	8,252.7	8,278.8	0.0	8,278.8
		8,252.7	8,278.8	0.0	8,278.8
<b>Expenditure Categories</b>					
	FTE	10.8	10.8	0.0	10.8
	Personal Services	619.9	640.0	0.0	640.0
	Employee Related Expenses	219.6	224.0	0.0	224.0
	Professional and Outside Services	115.5	116.0	0.0	116.0
	Travel In-State	12.3	12.4	0.0	12.4
	Travel Out of State	7.5	7.5	0.0	7.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	5,456.5	5,457.0	0.0	5,457.0
	Other Operating Expenses	336.5	337.0	0.0	337.0
	Equipment	63.6	63.6	0.0	63.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,421.3	1,421.3	0.0	1,421.3
<b>Expenditure Categories Total:</b>		8,252.7	8,278.8	0.0	8,278.8
<b>Fund Total:</b>		8,252.7	8,278.8	0.0	8,278.8



## Summary of Expenditure and Budget Request for Selected Funds

Agency: Governor's Office of Highway Safety  
Fund: 2422 DUI Abatement (Non-Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Cost Center/Program:</b>					
5	Governor's Office of Highway Safety	1,250.4	1,250.8	0.0	1,250.8
		1,250.4	1,250.8	0.0	1,250.8
<b>Expenditure Categories</b>					
	FTE	0.2	0.2	0.0	0.2
	Personal Services	8.3	8.5	0.0	8.5
	Employee Related Expenses	2.8	2.9	0.0	2.9
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	917.4	917.5	0.0	917.5
	Other Operating Expenses	8.5	8.5	0.0	8.5
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	313.4	313.4	0.0	313.4
<b>Expenditure Categories Total:</b>		1,250.4	1,250.8	0.0	1,250.8
<b>Fund Total:</b>		1,250.4	1,250.8	0.0	1,250.8

## Summary of Expenditure and Budget Request for Selected Funds

Agency: Governor's Office of Highway Safety  
Fund: 2479 Motorcycle Safety Education Fund (Non-Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
5	Governor's Office of Highway Safety	0.0	95.0	0.0	95.0
		0.0	95.0	0.0	95.0
<b>Expenditure Categories</b>					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	95.0	0.0	95.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	0.0	95.0	0.0	95.0
	<b>Fund Total:</b>	0.0	95.0	0.0	95.0

## Summary of Expenditure and Budget Request for Selected Funds

Agency: Governor's Office of Highway Safety  
 Fund: 2480 State Highway Work Zone Safety Fund (Non-Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
5	Governor's Office of Highway Safety	35.5	120.0	0.0	120.0
		35.5	120.0	0.0	120.0
<b>Expenditure Categories</b>					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	35.5	120.0	0.0	120.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	35.5	120.0	0.0	120.0
	<b>Fund Total:</b>	35.5	120.0	0.0	120.0

## Summary of Expenditure and Budget Request for Selected Funds

Agency: Governor's Office of Highway Safety  
Fund: 2500 IGA and ISA Fund (Non-Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Cost Center/Program:</b>					
5	Governor's Office of Highway Safety	514.8	492.1	0.0	492.1
		514.8	492.1	0.0	492.1
<b>Expenditure Categories</b>					
	FTE	1.0	1.0	0.0	1.0
	Personal Services	99.7	99.8	0.0	99.8
	Employee Related Expenses	32.9	33.0	0.0	33.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.1	0.1	0.0	0.1
	Travel Out of State	0.4	0.5	0.0	0.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	252.0	252.0	0.0	252.0
	Other Operating Expenses	122.9	100.0	0.0	100.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	6.7	6.7	0.0	6.7
	<b>Expenditure Categories Total:</b>	514.8	492.1	0.0	492.1
	<b>Fund Total:</b>	514.8	492.1	0.0	492.1

## Summary of Expenditure and Budget Request for Selected Funds

Agency: Governor's Office of Highway Safety  
 Fund: 2700 Conferences, Workshops and Other Education (Non-Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Cost Center/Program:</b>					
5	Governor's Office of Highway Safety	24.1	24.1	0.0	24.1
		24.1	24.1	0.0	24.1
<b>Expenditure Categories</b>					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	24.1	24.1	0.0	24.1
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	24.1	24.1	0.0	24.1
	<b>Fund Total:</b>	24.1	24.1	0.0	24.1

## Summary of Expenditure and Budget Request for Selected Funds

Agency: Governor's Office of Highway Safety  
 Fund: 2700 Conferences, Workshops and Other Education (Non-Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Agency Total for Selected Funds</b>	10,077.6	10,260.8	0.0	10,260.8

## Program Summary of Expenditures and Budget Request

Agency: Governor's Office of Highway Safety  
 Program: Governor's Office of Highway Safety

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Program Summary</b>					
5-1	Governor's Office of Highway Safety	10,077.6	10,260.8	0.0	10,260.8
	<b>Program Summary Total:</b>	10,077.6	10,260.8	0.0	10,260.8
<b>Expenditure Categories</b>					
0000	FTE Positions	12.0	12.0	0.0	12.0
6000	Personal Services	727.9	748.3	0.0	748.3
6100	Employee Related Expenses	255.3	259.9	0.0	259.9
6200	Professional and Outside Services	115.5	116.0	0.0	116.0
6500	Travel In-State	12.4	12.5	0.0	12.5
6600	Travel Out of State	7.9	8.0	0.0	8.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	6,661.5	6,841.5	0.0	6,841.5
7000	Other Operating Expenses	492.1	469.6	0.0	469.6
8000	Equipment	63.6	63.6	0.0	63.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,741.4	1,741.4	0.0	1,741.4
	<b>Expenditure Categories Total:</b>	10,077.6	10,260.8	0.0	10,260.8
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
2000-N	Federal Grant (Non-Appropriated)	8,252.7	8,278.8	0.0	8,278.8
2422-N	DUI Abatement (Non-Appropriated)	1,250.4	1,250.8	0.0	1,250.8
2479-N	Motorcycle Safety Education Fund (Non-Appropriat	0.0	95.0	0.0	95.0
2480-N	State Highway Work Zone Safety Fund (Non-Appro	35.5	120.0	0.0	120.0
2500-N	IGA and ISA Fund (Non-Appropriated)	514.8	492.1	0.0	492.1
2700-N	Conferences, Workshops and Other Education (No	24.1	24.1	0.0	24.1
	<b>Fund Source Total:</b>	10,077.6	10,260.8	0.0	10,260.8

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Governor's Office of Highway Safety  
 Program: Governor's Office of Highway Safety

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Fund:</b>	<b>2000-N Federal Grant (Non-Appropriated)</b>				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
5-1	Governor's Office of Highway Safety	8,252.7	8,278.8	0.0	8,278.8
	<b>Total</b>	<b>8,252.7</b>	<b>8,278.8</b>	<b>0.0</b>	<b>8,278.8</b>
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	10.8	10.8	0.0	10.8
	Personal Services	619.9	640.0	0.0	640.0
	Employee Related Expenses	219.6	224.0	0.0	224.0
	Professional and Outside Services	115.5	116.0	0.0	116.0
	Travel In-State	12.3	12.4	0.0	12.4
	Travel Out of State	7.5	7.5	0.0	7.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	5,456.5	5,457.0	0.0	5,457.0
	Other Operating Expenses	336.5	337.0	0.0	337.0
	Equipment	63.6	63.6	0.0	63.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,421.3	1,421.3	0.0	1,421.3
<b>Expenditure Categories Total:</b>		<b>8,252.7</b>	<b>8,278.8</b>	<b>0.0</b>	<b>8,278.8</b>
<b>Fund 2000-N Total:</b>		<b>8,252.7</b>	<b>8,278.8</b>	<b>0.0</b>	<b>8,278.8</b>
<b>Program 5 Total:</b>		<b>8,252.7</b>	<b>8,278.8</b>	<b>0.0</b>	<b>8,278.8</b>



## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Governor's Office of Highway Safety  
 Program: Governor's Office of Highway Safety

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund:</b>	<b>2422-N DUI Abatement (Non-Appropriated)</b>				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
5-1	Governor's Office of Highway Safety	1,250.4	1,250.8	0.0	1,250.8
	<b>Total</b>	<b>1,250.4</b>	<b>1,250.8</b>	<b>0.0</b>	<b>1,250.8</b>
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	0.2	0.2	0.0	0.2
	Personal Services	8.3	8.5	0.0	8.5
	Employee Related Expenses	2.8	2.9	0.0	2.9
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	917.4	917.5	0.0	917.5
	Other Operating Expenses	8.5	8.5	0.0	8.5
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	313.4	313.4	0.0	313.4
<b>Expenditure Categories Total:</b>		<b>1,250.4</b>	<b>1,250.8</b>	<b>0.0</b>	<b>1,250.8</b>
<b>Fund 2422-N Total:</b>		<b>1,250.4</b>	<b>1,250.8</b>	<b>0.0</b>	<b>1,250.8</b>
<b>Program 5 Total:</b>		<b>1,250.4</b>	<b>1,250.8</b>	<b>0.0</b>	<b>1,250.8</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Governor's Office of Highway Safety  
 Program: Governor's Office of Highway Safety

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund:</b>	<b>2479-N Motorcycle Safety Education Fund (Non-Appropriated)</b>				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
5-1	Governor's Office of Highway Safety	0.0	95.0	0.0	95.0
	Total	0.0	95.0	0.0	95.0
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	95.0	0.0	95.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		0.0	95.0	0.0	95.0
<b>Fund 2479-N Total:</b>		0.0	95.0	0.0	95.0
<b>Program 5 Total:</b>		0.0	95.0	0.0	95.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Governor's Office of Highway Safety  
 Program: Governor's Office of Highway Safety

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund:</b>	2480-N State Highway Work Zone Safety Fund (Non-Appropriated)				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
5-1	Governor's Office of Highway Safety	35.5	120.0	0.0	120.0
	<b>Total</b>	35.5	120.0	0.0	120.0
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	35.5	120.0	0.0	120.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		35.5	120.0	0.0	120.0
<b>Fund 2480-N Total:</b>		35.5	120.0	0.0	120.0
<b>Program 5 Total:</b>		35.5	120.0	0.0	120.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Governor's Office of Highway Safety  
 Program: Governor's Office of Highway Safety

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund:</b>	<b>2500-N IGA and ISA Fund (Non-Appropriated)</b>				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
5-1	Governor's Office of Highway Safety	514.8	492.1	0.0	492.1
	<b>Total</b>	<b>514.8</b>	<b>492.1</b>	<b>0.0</b>	<b>492.1</b>
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	1.0	1.0	0.0	1.0
	Personal Services	99.7	99.8	0.0	99.8
	Employee Related Expenses	32.9	33.0	0.0	33.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.1	0.1	0.0	0.1
	Travel Out of State	0.4	0.5	0.0	0.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	252.0	252.0	0.0	252.0
	Other Operating Expenses	122.9	100.0	0.0	100.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	6.7	6.7	0.0	6.7
	<b>Expenditure Categories Total:</b>	<b>514.8</b>	<b>492.1</b>	<b>0.0</b>	<b>492.1</b>
	<b>Fund 2500-N Total:</b>	<b>514.8</b>	<b>492.1</b>	<b>0.0</b>	<b>492.1</b>
	<b>Program 5 Total:</b>	<b>514.8</b>	<b>492.1</b>	<b>0.0</b>	<b>492.1</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Governor's Office of Highway Safety  
 Program: Governor's Office of Highway Safety

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund:</b>	<b>2700-N Conferences, Workshops and Other Education (Non-Appropriated)</b>				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
5-1	Governor's Office of Highway Safety	24.1	24.1	0.0	24.1
	<b>Total</b>	<b>24.1</b>	<b>24.1</b>	<b>0.0</b>	<b>24.1</b>
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	24.1	24.1	0.0	24.1
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	<b>24.1</b>	<b>24.1</b>	<b>0.0</b>	<b>24.1</b>
	<b>Fund 2700-N Total:</b>	<b>24.1</b>	<b>24.1</b>	<b>0.0</b>	<b>24.1</b>
	<b>Program 5 Total:</b>	<b>24.1</b>	<b>24.1</b>	<b>0.0</b>	<b>24.1</b>

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Governor's Office of Highway Safety  
 Program: Governor's Office of Highway Safety

<b>Expenditure Categories</b>		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000	FTE	12.0	12.0	0.0	12.0
6000	Personal Services	727.9	748.3	0.0	748.3
6100	Employee Related Expenses	255.3	259.9	0.0	259.9
6200	Professional and Outside Services	115.5	116.0	0.0	116.0
6500	Travel In-State	12.4	12.5	0.0	12.5
6600	Travel Out of State	7.9	8.0	0.0	8.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	6,661.5	6,841.5	0.0	6,841.5
7000	Other Operating Expenses	492.1	469.6	0.0	469.6
8000	Equipment	63.6	63.6	0.0	63.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,741.4	1,741.4	0.0	1,741.4
<b>Expenditure Categories Total:</b>		10,077.6	10,260.8	0.0	10,260.8
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
2000-N	Federal Grant (Non-Appropriated)	8,252.7	8,278.8	0.0	8,278.8
2422-N	DUI Abatement (Non-Appropriated)	1,250.4	1,250.8	0.0	1,250.8
2479-N	Motorcycle Safety Education Fund (Non-Appropriat	0.0	95.0	0.0	95.0
2480-N	State Highway Work Zone Safety Fund (Non-Appro	35.5	120.0	0.0	120.0
2500-N	IGA and ISA Fund (Non-Appropriated)	514.8	492.1	0.0	492.1
2700-N	Conferences, Workshops and Other Education (No	24.1	24.1	0.0	24.1
		10,077.6	10,260.8	0.0	10,260.8
<b>Fund Source Total:</b>		10,077.6	10,260.8	0.0	10,260.8

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Governor's Office of Highway Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Governor's Office of Highway Safety					
<b>Fund:</b>	2000-N Federal Grant Fund				
<b>Non-Appropriated</b>					
0000	FTE	10.8	10.8	0.0	10.8
6000	Personal Services	619.9	640.0	0.0	640.0
6100	Employee Related Expenses	219.6	224.0	0.0	224.0
6200	Professional and Outside Services	115.5	116.0	0.0	116.0
6500	Travel In-State	12.3	12.4	0.0	12.4
6600	Travel Out of State	7.5	7.5	0.0	7.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	5,456.5	5,457.0	0.0	5,457.0
7000	Other Operating Expenses	336.5	337.0	0.0	337.0
8000	Equipment	63.6	63.6	0.0	63.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,421.3	1,421.3	0.0	1,421.3
<b>Non-Appropriated Total:</b>		<b>8,252.7</b>	<b>8,278.8</b>	<b>0.0</b>	<b>8,278.8</b>
<b>Fund Total:</b>		<b>8,252.7</b>	<b>8,278.8</b>	<b>0.0</b>	<b>8,278.8</b>
<b>Program Total For Selected Funds:</b>		<b>8,252.7</b>	<b>8,278.8</b>	<b>0.0</b>	<b>8,278.8</b>

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Governor's Office of Highway Safety

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Program: Governor's Office of Highway Safety

Fund: 2422-N DUI Abatement

**Non-Appropriated**

0000	FTE	0.2	0.2	0.0	0.2
6000	Personal Services	8.3	8.5	0.0	8.5
6100	Employee Related Expenses	2.8	2.9	0.0	2.9
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	917.4	917.5	0.0	917.5
7000	Other Operating Expenses	8.5	8.5	0.0	8.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	313.4	313.4	0.0	313.4
<b>Non-Appropriated Total:</b>		<b>1,250.4</b>	<b>1,250.8</b>	<b>0.0</b>	<b>1,250.8</b>
<b>Fund Total:</b>		<b>1,250.4</b>	<b>1,250.8</b>	<b>0.0</b>	<b>1,250.8</b>
<b>Program Total For Selected Funds:</b>		<b>1,250.4</b>	<b>1,250.8</b>	<b>0.0</b>	<b>1,250.8</b>



## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>		<b>Governor's Office of Highway Safety</b>			
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>		<b>Governor's Office of Highway Safety</b>			
<b>Fund:</b>	<b>2479-N Motorcycle Safety Fund</b>				
<b>Non-Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	95.0	0.0	95.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		0.0	95.0	0.0	95.0
<b>Fund Total:</b>		0.0	95.0	0.0	95.0
<b>Program Total For Selected Funds:</b>		0.0	95.0	0.0	95.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Governor's Office of Highway Safety

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Program: Governor's Office of Highway Safety

Fund: 2480-N State Highway Work Zone Safety Fund

**Non-Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	35.5	120.0	0.0	120.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		35.5	120.0	0.0	120.0
<b>Fund Total:</b>		35.5	120.0	0.0	120.0
<b>Program Total For Selected Funds:</b>		35.5	120.0	0.0	120.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Governor's Office of Highway Safety					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Governor's Office of Highway Safety					
<b>Fund:</b>	2500-N IGA and ISA Fund				
<b>Non-Appropriated</b>					
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	99.7	99.8	0.0	99.8
6100	Employee Related Expenses	32.9	33.0	0.0	33.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.1	0.1	0.0	0.1
6600	Travel Out of State	0.4	0.5	0.0	0.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	252.0	252.0	0.0	252.0
7000	Other Operating Expenses	122.9	100.0	0.0	100.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	6.7	6.7	0.0	6.7
<b>Non-Appropriated Total:</b>		<b>514.8</b>	<b>492.1</b>	<b>0.0</b>	<b>492.1</b>
<b>Fund Total:</b>		<b>514.8</b>	<b>492.1</b>	<b>0.0</b>	<b>492.1</b>
<b>Program Total For Selected Funds:</b>		<b>514.8</b>	<b>492.1</b>	<b>0.0</b>	<b>492.1</b>

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Governor's Office of Highway Safety				
	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	Governor's Office of Highway Safety				
<b>Fund:</b>	2700-N Conferences, Workshops and Other Education Fund				
	<b>Non-Appropriated</b>				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	24.1	24.1	0.0	24.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Non-Appropriated Total:</b>	24.1	24.1	0.0	24.1
	<b>Fund Total:</b>	24.1	24.1	0.0	24.1
	<b>Program Total For Selected Funds:</b>	24.1	24.1	0.0	24.1

## Program Expenditure Schedule

**Agency:** Governor's Office of Highway Safety

**Program:** Governor's Office of Highway Safety

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	12.0	12.0
<b>Expenditure Category Total</b>	<b>12.0</b>	<b>12.0</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	10.8	10.8
2422-N DUI Abatement (Non-Appropriated)	0.2	0.2
2500-N IGA and ISA Fund (Non-Appropriated)	1.0	1.0
<b>Fund Source Total</b>	<b>12.0</b>	<b>12.0</b>
<hr/>		
Personal Services	727.9	748.3
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>727.9</b>	<b>748.3</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	619.9	640.0
2422-N DUI Abatement (Non-Appropriated)	8.3	8.5
2500-N IGA and ISA Fund (Non-Appropriated)	99.7	99.8
<b>Fund Source Total</b>	<b>727.9</b>	<b>748.3</b>
<hr/>		
Employee Related Expenses	255.3	259.9
<b>Expenditure Category Total</b>	<b>255.3</b>	<b>259.9</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	219.6	224.0
2422-N DUI Abatement (Non-Appropriated)	2.8	2.9
2500-N IGA and ISA Fund (Non-Appropriated)	32.9	33.0
<b>Fund Source Total</b>	<b>255.3</b>	<b>259.9</b>
<hr/>		
Professional and Outside Services		116.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	38.4	
Vendor Travel	22.7	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	54.4	

## Program Expenditure Schedule

**Agency:** Governor's Office of Highway Safety

**Program:** Governor's Office of Highway Safety

	FY 2017 Actual	FY 2018 Expd. Plan
<b>Expenditure Category Total</b>	<b>115.5</b>	<b>116.0</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	115.5	116.0
	<b>115.5</b>	<b>116.0</b>
<b>Fund Source Total</b>	<b>115.5</b>	<b>116.0</b>
<hr/>		
Travel In-State	12.4	12.5
<b>Expenditure Category Total</b>	<b>12.4</b>	<b>12.5</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	12.3	12.4
2500-N IGA and ISA Fund (Non-Appropriated)	0.1	0.1
	<b>12.4</b>	<b>12.5</b>
<b>Fund Source Total</b>	<b>12.4</b>	<b>12.5</b>
<hr/>		
Travel Out of State	7.9	8.0
<b>Expenditure Category Total</b>	<b>7.9</b>	<b>8.0</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	7.5	7.5
2500-N IGA and ISA Fund (Non-Appropriated)	0.4	0.5
	<b>7.9</b>	<b>8.0</b>
<b>Fund Source Total</b>	<b>7.9</b>	<b>8.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	6,661.5	6,841.5
<b>Expenditure Category Total</b>	<b>6,661.5</b>	<b>6,841.5</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	5,456.5	5,457.0
2422-N DUI Abatement (Non-Appropriated)	917.4	917.5
2479-N Motorcycle Safety Education Fund (Non-Appropriated)	0.0	95.0
2480-N State Highway Work Zone Safety Fund (Non-Appropriated)	35.5	120.0
2500-N IGA and ISA Fund (Non-Appropriated)	252.0	252.0
	<b>6,661.5</b>	<b>6,841.5</b>
<b>Fund Source Total</b>	<b>6,661.5</b>	<b>6,841.5</b>
<hr/>		
Other Operating Expenses		469.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	2.7	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	

## Program Expenditure Schedule

Agency: Governor's Office of Highway Safety

Program: Governor's Office of Highway Safety

	FY 2017 Actual	FY 2018 Expd. Plan
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	14.6	
Internal Service Data Proc- Pc/Lan	15.3	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	12.3	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	17.6	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	69.5	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	70.9	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	34.5	
Repair And Maintenance - Vehicles	1.8	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	4.3	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	

## Program Expenditure Schedule

Agency: Governor's Office of Highway Safety

Program: Governor's Office of Highway Safety

	FY 2017 Actual	FY 2018 Expd. Plan
Drugs And Medicine Supplies	0.0	
Medical Supplies	5.2	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.6	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	85.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	11.4	
Other Education And Training Costs	14.7	
Advertising	90.5	
Internal Printing	15.7	
External Printing	2.5	
Photography	5.0	
Postage And Delivery	(0.3)	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	10.6	
Books- Subscriptions And Publications	7.5	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.1	



## Program Expenditure Schedule

**Agency:** Governor's Office of Highway Safety

**Program:** Governor's Office of Highway Safety

	FY 2017 Actual	FY 2018 Expd. Plan
<b>Expenditure Category Total</b>	<b>492.1</b>	<b>469.6</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	336.5	337.0
2422-N DUI Abatement (Non-Appropriated)	8.5	8.5
2480-N State Highway Work Zone Safety Fund (Non-Appropriated)	0.0	0.0
2500-N IGA and ISA Fund (Non-Appropriated)	122.9	100.0
2700-N Conferences, Workshops and Other Education (Non-Appropriated)	24.1	24.1
	<b>492.1</b>	<b>469.6</b>
<b>Fund Source Total</b>	<b>492.1</b>	<b>469.6</b>
<hr/>		
Current Year Expenditures		63.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	62.6	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.5	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.5	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	

## Program Expenditure Schedule

**Agency:** Governor's Office of Highway Safety

**Program:** Governor's Office of Highway Safety

	FY 2017 Actual	FY 2018 Expd. Plan
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>63.6</b>	<b>63.6</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	63.6	63.6
<b>Fund Source Total</b>	<b>63.6</b>	<b>63.6</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	1,741.4	1,741.4
<b>Expenditure Category Total</b>	<b>1,741.4</b>	<b>1,741.4</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	1,421.3	1,421.3
2422-N DUI Abatement (Non-Appropriated)	313.4	313.4
2500-N IGA and ISA Fund (Non-Appropriated)	6.7	6.7
<b>Fund Source Total</b>	<b>1,741.4</b>	<b>1,741.4</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	10.8	640.0	2000-N
State Retirement System	0.2	8.5	2422-N
State Retirement System	1.0	99.8	2500-N

### Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

# Administrative Costs

Agency: Governor's Office of Highway Safety

## Administrative Costs Summary

Common Administrative Area	FY 2019
Personal Services	738.8
ERE	259.3
All Other	0.0
<b>Administrative Costs Total:</b>	<b>998.1</b>

## Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2019	10,260.8	9.7%