



Kathleen M. Hobbs
Governor

J.M. "Jesse" Torrez
Director
Governor's Highway Safety Representative

September 6, 2023

The Honorable Kathleen M. Hobbs
Attn: Governor's Office of Strategic Planning and Budget
1700 West Washington Street
Phoenix, Arizona 85007

Re: Fiscal Year 2025 Budget Submittal

Dear Governor Kathleen M. Hobbs,

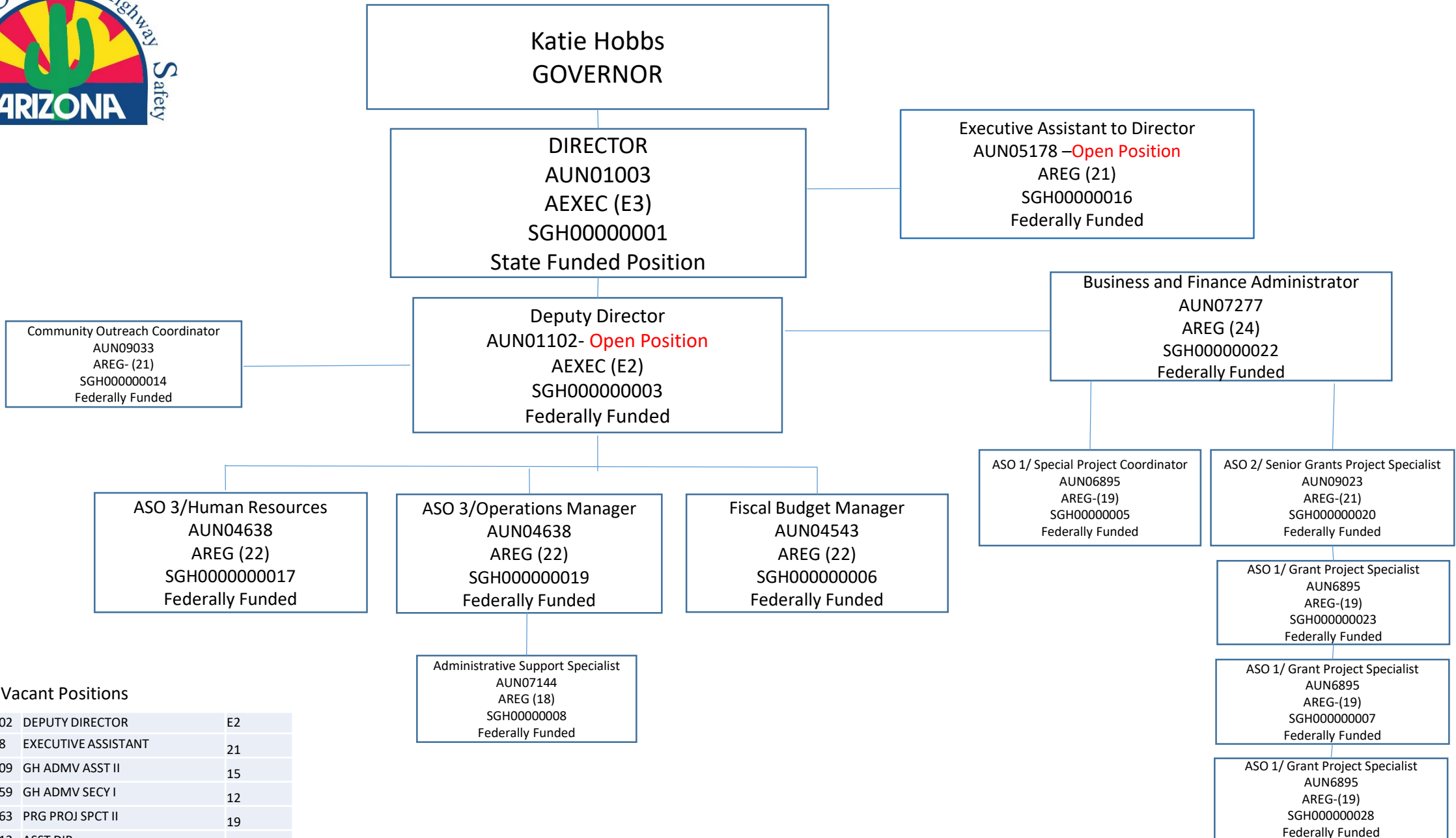
The Arizona Governor's Office of Highway Safety hereby submits the Arizona Budget System (ABS) for Fiscal Year 2024.

The Governor's Office of Highway Safety continues to provide grant funding to our Highway Safety Partners throughout the State, while being fiscally responsible. This funding follows Federal Fiscal Year 2024 that commences on October 1, 2023.

Thank you for your continued support.

Respectfully,

J.M. "Jesse" Torrez, Director
Arizona Governor's Office of Highway Safety
Governor's Highway Safety Representative



Vacant Positions

SGH000000003	AUN01102	DEPUTY DIRECTOR	E2
SGH000000016	AUN0518	EXECUTIVE ASSISTANT	21
SGH000000004	AUN06609	GH ADMV ASST II	15
SGH000000011	AUN02459	GH ADMV SECY I	12
SGH000000015	AUN04463	PRG PROJ SPCT II	19
SGH000000018	AUN01212	ASST DIR	E2
SGH000000021	AUN05083	BD OR CMSN MEMBER NON COMP	1



State of Arizona Budget Request

State Agency

Governor's Office of Highway Safety

A.R.S. Citation: A.R.S. § 28-602

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

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

Agency Head: **JM Torrez**

Title: **Director**

J.M. "Jesse" Torrez 9/11/2023
(signature)

Phone: 6022553216

Prepared by: Renee Bracamonte

Email Address: rbracamonte@azgohs.gov

Date Prepared: September 11, 2023

Appropriated Funds		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Requested:		-	-	-
Federal Grants Fund		-	-	-
DUI Abatement Fund		-	-	-
Non-Appropriated Funds		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Planned:		16,140.8	-	16,140.8
Federal Grants Fund		13,783.3	-	13,783.3
DUI Abatement Fund		1,425.0	-	1,425.0
State Highway Work Zone Safety Fund		4.0	-	4.0
IGA and ISA Fund		699.0	-	699.0
207 Fund		203.0	-	203.0
Governors Highway Safety Conference Fund		26.5	-	26.5
Governor's Office of Highway Safety Total:		16,140.8	-	16,140.8

Revenue Schedule

Agency: Governor's Office of Highway Safety

Fund: GH2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	14,101.5	13,698.9	13,783.3
Federal Grants Fund Total:		14,101.5	13,698.9	13,783.3

Forecast Methodology

The projected revenue is anticipated by incoming grant requests.

Fund: GH2422 DUI Abatement Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4332	Other Education Fees	16.1	16.0	16.0
4511	Court Assessments	1,144.0	1,100.0	1,100.0
4631	Treasurer's Interest Income	18.8	18.0	18.0
DUI Abatement Fund Total:		1,179.0	1,134.0	1,134.0

Forecast Methodology

The projected revenue is anticipated by grant proposal requests approved by the DUI Abatement council.

Fund: GH2479 Motorcycle Safety Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4411	Motor Vehicle Licenses & Registration	168.1	168.1	168.1
4871	Residual Equity Transfer	(198.9)	(198.9)	(168.1)
4901	Operating Transfers In	-	11.0	-
Motorcycle Safety Fund Total:		(30.8)	(19.8)	-

Forecast Methodology

The projected revenue is anticipated by incoming grant requests to be used for motorcycle safety education programs.

Revenue Schedule

Agency: Governor's Office of Highway Safety

Fund: GH2480 State Highway Work Zone Safety Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4511	Court Assessments	2.1	2.0	2.0
State Highway Work Zone Safety Fund Total:		2.1	2.0	2.0

Forecast Methodology

Governor's Office of Highway Safety

Fund: GH2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	517.1	517.1	517.1
IGA and ISA Fund Total:		517.1	517.1	517.1

Forecast Methodology

The projected revenue is anticipated by incoming grant requests to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

Fund: GH3200 Governors Highway Safety Conference Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4330	Education Registration & Tuition – Resident	16.9	16.9	16.9
4901	Operating Transfers In	1.6	-	-
Governors Highway Safety Conference Fund Total:		18.5	16.9	16.9

Forecast Methodology

Governor's Office of Highway Safety

Revenue Schedule

Agency:	Governor's Office of Highway Safety
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Fund:	GH3300 Drag Race Prevention Enforcement Fund
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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4511	Court Assessments	124.6	100.0	100.0
Drag Race Prevention Enforcement Fund Total:		124.6	100.0	100.0

Forecast Methodology

Governor's Office of Highway Safety

Sources and Uses

Agency: Governor's Office of Highway Safety

Fund: GH2000 Federal Grants Fund

The fund consists of monies received from grants from NHTSA and are used to promote safety on Arizona's highways and roads.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	26.0	84.5	0.1
Revenue (from Revenue Schedule)	14,101.5	13,698.9	13,783.3
Total Available	14,127.4	13,783.4	13,783.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	14,042.9	13,783.3	13,783.3
Balance Forward to Next Year	84.5	0.1	0.1

Explanation for Negative Ending Balance(s): Governor's Office of Highway Safety - No negative ending balance

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Governor's Office of Highway Safety
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Fund:	GH2000 Federal Grants Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	748.6	866.5	866.5
Employee Related Expenditures	283.5	380.0	380.0
Professional & Outside Services	131.5	120.0	120.0
Travel In-State	69.2	80.0	80.0
Travel Out-Of-State	18.2	25.0	25.0
Food	-	-	-
Aid To Organizations & Individuals	10,215.0	10,000.0	10,000.0
Other Operating Expenditures	652.2	640.8	640.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	280.1	20.0	20.0
Non-Capital Equipment	18.5	15.0	15.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	1,626.2	1,636.0	1,636.0
Non-Appropriated Expenditure Sub-Total:	14,042.9	13,783.3	13,783.3
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	14,042.9	13,783.3	13,783.3

Sources and Uses

Agency: Governor's Office of Highway Safety

Fund: GH2000 Federal Grants Fund

Non-Appropriated FTE 10.0 12.0 12.0

Sources and Uses

Agency:	Governor's Office of Highway Safety
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Fund:	GH2025 Donations Fund
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The fund consists of donations from public and private entities and are used to help pay for events held by the agency.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	7.3	7.3	7.3
Revenue (from Revenue Schedule)	-	-	-
Total Available	7.3	7.3	7.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	7.3	7.3	7.3

Explanation for Negative Ending Balance(s):	Governor's Office of Highway Safety has not used the funds in this account for over 5 years
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Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Governor's Office of Highway Safety
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Fund:	GH2025 Donations Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency: Governor's Office of Highway Safety

Fund: GH2025 Donations Fund

Non-Appropriated FTE

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Sources and Uses

Agency: Governor's Office of Highway Safety

Fund: GH2422 DUI Abatement Fund

The fund consists of \$250 fines paid by offenders convicted of extreme DUI and are used to fund DUI prevention and enforcement activities.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1,880.8	1,322.8	1,031.8
Revenue (from Revenue Schedule)	1,179.0	1,134.0	1,134.0
Total Available	3,059.8	2,456.8	2,165.8
Total Appropriated Disbursements	0.0	-	-
Total Non-Appropriated Disbursements	1,737.0	1,425.0	1,425.0
Balance Forward to Next Year	1,322.8	1,031.8	740.8

Explanation for Negative Ending Balance(s):

Governor's Office of Highway Safety - No negative ending balance

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	0.0	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	0.0	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Governor's Office of Highway Safety
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Fund:	GH2422 DUI Abatement Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	0.0	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	24.3	25.0	25.0
Employee Related Expenditures	9.0	18.0	18.0
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	0.0	0.1	0.1
Food	-	-	-
Aid To Organizations & Individuals	1,595.1	1,281.5	1,281.5
Other Operating Expenditures	0.5	0.4	0.4
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	108.0	100.0	100.0
Non-Appropriated Expenditure Sub-Total:	1,737.0	1,425.0	1,425.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	1,737.0	1,425.0	1,425.0

Sources and Uses

Agency: Governor's Office of Highway Safety

Fund: GH2422 DUI Abatement Fund

Non-Appropriated FTE 0.5 0.5 0.5

Sources and Uses

Agency: Governor's Office of Highway Safety

Fund: GH2479 Motorcycle Safety Fund

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

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	50.8	20.1	0.3
Revenue (from Revenue Schedule)	(30.8)	(19.8)	-
Total Available	20.1	0.3	0.3
Total Appropriated Disbursements	(0.0)	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	20.1	0.3	0.3

Explanation for Negative Ending Balance(s): Governor's Office of Highway Safety

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	(0.0)	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Governor's Office of Highway Safety
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Fund:	GH2479 Motorcycle Safety Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	(0.0)	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Governor's Office of Highway Safety

Fund: GH2480 State Highway Work Zone Safety Fund

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.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	11.6	6.0	4.0
Revenue (from Revenue Schedule)	2.1	2.0	2.0
Total Available	13.7	8.0	6.0
Total Appropriated Disbursements	0.0	-	-
Total Non-Appropriated Disbursements	7.7	4.0	4.0
Balance Forward to Next Year	6.0	4.0	2.0

Explanation for Negative Ending Balance(s): Governor's Office of Highway Safety

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	0.0	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Governor's Office of Highway Safety
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Fund:	GH2480 State Highway Work Zone Safety Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	0.0	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	7.7	4.0	4.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	7.7	4.0	4.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	7.7	4.0	4.0

Sources and Uses

Agency: Governor's Office of Highway Safety

Fund: GH2480 State Highway Work Zone Safety Fund

Non-Appropriated FTE

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Sources and Uses

Agency:	Governor's Office of Highway Safety
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Fund:	GH2500 IGA and ISA Fund
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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.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	761.6	580.3	398.4
Revenue (from Revenue Schedule)	517.1	517.1	517.1
Total Available	1,278.7	1,097.4	915.5
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	698.4	699.0	699.0
Balance Forward to Next Year	580.3	398.4	216.5

Explanation for Negative Ending Balance(s):	Governor's Office of Highway Safety - No ngative ending balance
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Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Governor's Office of Highway Safety
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Fund:	GH2500 IGA and ISA Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	105.9	106.0	106.0
Employee Related Expenditures	31.8	32.0	32.0
Professional & Outside Services	56.5	57.0	57.0
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	207.6	208.0	208.0
Other Operating Expenditures	296.5	296.0	296.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	698.4	699.0	699.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	698.4	699.0	699.0

Sources and Uses

Agency: Governor's Office of Highway Safety

Fund: GH2500 IGA and ISA Fund

Non-Appropriated FTE 1.0 1.0 1.0

Sources and Uses

Agency: Governor's Office of Highway Safety

Fund: GH2544 207 Fund

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1,297.8	406.1	203.1
Revenue (from Revenue Schedule)	-	-	-
Total Available	1,297.8	406.1	203.1
Total Appropriated Disbursements	(0.0)	-	-
Total Non-Appropriated Disbursements	891.7	203.0	203.0
Balance Forward to Next Year	406.1	203.1	0.1

Explanation for Negative Ending Balance(s):

Governor's Office of Highway Safety will close out this fund in 2024

Appropriated Expenditure

Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	(0.0)	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Governor's Office of Highway Safety
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Fund:	GH2544 207 Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	(0.0)	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	1.5	-	-
Travel Out-Of-State	2.2	-	-
Food	-	-	-
Aid To Organizations & Individuals	726.7	203.0	203.0
Other Operating Expenditures	73.0	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	88.4	-	-
Non-Appropriated Expenditure Sub-Total:	891.7	203.0	203.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	891.7	203.0	203.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Governor's Office of Highway Safety
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Fund:	GH3200 Governors Highway Safety Conference Fund
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Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	32.9	20.1	10.5
Revenue (from Revenue Schedule)	18.5	16.9	16.9
Total Available	51.4	37.0	27.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	31.3	26.5	26.5
Balance Forward to Next Year	20.1	10.5	0.9

Explanation for Negative Ending Balance(s):	Governor's Office of Highway Safety - No negative ending balance
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Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Governor's Office of Highway Safety
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Fund:	GH3200 Governors Highway Safety Conference Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	0.2	0.5	0.5
Travel Out-Of-State	1.0	1.0	1.0
Food	-	-	-
Aid To Organizations & Individuals	0.9	1.0	1.0
Other Operating Expenditures	29.2	24.0	24.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	31.3	26.5	26.5
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	31.3	26.5	26.5
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Governor's Office of Highway Safety
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Fund:	GH3300 Drag Race Prevention Enforcement Fund
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Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	10.9	135.5	235.5
Revenue (from Revenue Schedule)	124.6	100.0	100.0
Total Available	135.5	235.5	335.5
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	135.5	235.5	335.5

Explanation for Negative Ending Balance(s):	Governor's Office of Highway Safety - No negative ending balance
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Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Governor's Office of Highway Safety
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Fund:	GH3300 Drag Race Prevention Enforcement Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Governor's Office of Highway Safety

Fund: PS2032 Arizona Highway Patrol Fund

Revenues consist of a 0.43% insurance premium tax, towing impound hearing fees, and other miscellaneous fees and are used to fund operations at the Department of Public Safety.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Governor's Office of Highway Safety doesnt use this fund

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Governor's Office of Highway Safety
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Fund:	PS2032 Arizona Highway Patrol Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency: Governor's Office of Highway Safety

Fund: PS2032 Arizona Highway Patrol Fund

Non-Appropriated FTE

- - -

Funding Issue List

Agency: Governor's Office of Highway Safety

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
		-	-	-	-	-
	Total:	-	-	-	-	-

Funding Issue Detail

Agency: Governor's Office of Highway Safety

Issue:

Calculated ERE:
Uniform Allowance:

Program:
Fund:

Expenditure Categories

FY 2025

Program/Fund Total: _____ -

Funding Issue Narrative

Agency: Governor's Office of Highway Safety

Issue:

Description of Issue:

Proposal:

**Alternatives
Considered:**

**Impact of Not
Funding This Year:**

Statutory Reference:

**Equipment to be
Purchased (if
applicable):**

**Classification of New
Positions:**

Annualization(s):

**Alignment with
Agency's Strategic
Plan or Statutory
Responsibilities:**

**Impact on Historically
Underserved,
Marginalized, or
Adversely Affected
Groups:**

**How has feedback
been incorporated
from groups directly
impacted by
proposal?:**

**Description of how
this furthers the
Governor's priorities:**

Summary of Expenditure and Budget Request for All Funds

Agency:	Governor's Office of Highway Safety
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds				
Program:				
GHA-5-0 Governor's Office of Highway Safety	0.0	-	-	-
Appropriated Funds Total:	0.0	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	0.0	-	-	-
Subtotal Personal Services and ERE	0.0	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.0	-	-	-

Summary of Expenditure and Budget Request for All Funds

Agency: Governor's Office of Highway Safety

Non-Appropriated	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
GHA-5-0 Governor's Office of Highway Safety	17,409.0	16,140.8	-	16,140.8
Non-Appropriated Total:	17,409.0	16,140.8	-	16,140.8
Expenditure Categories				
FTE	11.5	13.5	-	13.5
Personal Services	878.9	997.5	-	997.5
Employee Related Expenditures	324.3	430.0	-	430.0
Subtotal Personal Services and ERE	1,203.2	1,427.5	-	1,427.5
Professional & Outside Services	188.0	177.0	-	177.0
Travel In-State	70.9	80.5	-	80.5
Travel Out-Of-State	21.4	26.1	-	26.1
Aid To Organizations & Individuals	12,753.0	11,697.5	-	11,697.5
Other Operating Expenditures	1,051.3	961.2	-	961.2
Capital Equipment	280.1	20.0	-	20.0
Non-Capital Equipment	18.5	15.0	-	15.0
Transfers-Out	1,822.6	1,736.0	-	1,736.0
Expenditure Categories Total:	17,409.0	16,140.8	-	16,140.8
Governor's Office of Highway Safety Total for All Funds:	17,409.0	16,140.8	-	16,140.8

Appropriated and Non-Appropriated	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 2025 Total Request
GHA-5-0 Governor's Office of Highway Safety	17,409.0	16,140.8	-	16,140.8
Governor's Office of Highway Safety Total for All Funds:	17,409.0	16,140.8	-	16,140.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Governor's Office of Highway Safety
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Fund:	GH2000 Federal Grants Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
GHA-5-0 Governor's Office of Highway Safety	-	-	-	-
Federal Grants Fund (Appropriated) Summary Total:	-	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Governor's Office of Highway Safety
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Fund:	GH2000 Federal Grants Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
GHA-5-0 Governor's Office of Highway Safety	14,042.9	13,783.3	-	13,783.3
Federal Grants Fund (Non-Appropriated)	14,042.9	13,783.3	-	13,783.3
Summary Total:	14,042.9	13,783.3	-	13,783.3
Expenditure Categories				
FTE	10.0	12.0	-	12.0
Personal Services	748.6	866.5	-	866.5
Employee Related Expenditures	283.5	380.0	-	380.0
Subtotal Personal Services and ERE	1,032.1	1,246.5	-	1,246.5
Professional & Outside Services	131.5	120.0	-	120.0
Travel In-State	69.2	80.0	-	80.0
Travel Out-Of-State	18.2	25.0	-	25.0
Aid To Organizations & Individuals	10,215.0	10,000.0	-	10,000.0
Other Operating Expenditures	652.2	640.8	-	640.8
Capital Equipment	280.1	20.0	-	20.0
Non-Capital Equipment	18.5	15.0	-	15.0
Transfers-Out	1,626.2	1,636.0	-	1,636.0
Expenditure Categories Total:	14,042.9	13,783.3	-	13,783.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Governor's Office of Highway Safety
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Fund:	GH2422 DUI Abatement Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
GHA-5-0 Governor's Office of Highway Safety	0.0	-	-	-
DUI Abatement Fund (Appropriated) Summary Total:	0.0	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	0.0	-	-	-
Subtotal Personal Services and ERE	0.0	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.0	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Governor's Office of Highway Safety
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Fund:	GH2422 DUI Abatement Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
GHA-5-0 Governor's Office of Highway Safety	1,737.0	1,425.0	-	1,425.0
DUI Abatement Fund (Non-Appropriated)	1,737.0	1,425.0	-	1,425.0
Summary Total:	1,737.0	1,425.0	-	1,425.0
Expenditure Categories				
FTE	0.5	0.5	-	0.5
Personal Services	24.3	25.0	-	25.0
Employee Related Expenditures	9.0	18.0	-	18.0
Subtotal Personal Services and ERE	33.4	43.0	-	43.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	0.0	0.1	-	0.1
Aid To Organizations & Individuals	1,595.1	1,281.5	-	1,281.5
Other Operating Expenditures	0.5	0.4	-	0.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	108.0	100.0	-	100.0
Expenditure Categories Total:	1,737.0	1,425.0	-	1,425.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Governor's Office of Highway Safety
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Fund:	GH2480 State Highway Work Zone Safety Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
GHA-5-0 Governor's Office of Highway Safety	7.7	4.0	-	4.0
State Highway Work Zone Safety Fund (Non-Appropriated) Summary Total:	7.7	4.0	-	4.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	7.7	4.0	-	4.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	7.7	4.0	-	4.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Governor's Office of Highway Safety
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Fund:	GH2500 IGA and ISA Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
GHA-5-0 Governor's Office of Highway Safety	698.4	699.0	-	699.0
IGA and ISA Fund (Non-Appropriated) Summary Total:	698.4	699.0	-	699.0
Expenditure Categories				
FTE	1.0	1.0	-	1.0
Personal Services	105.9	106.0	-	106.0
Employee Related Expenditures	31.8	32.0	-	32.0
Subtotal Personal Services and ERE	137.8	138.0	-	138.0
Professional & Outside Services	56.5	57.0	-	57.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	207.6	208.0	-	208.0
Other Operating Expenditures	296.5	296.0	-	296.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	698.4	699.0	-	699.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Governor's Office of Highway Safety
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Fund:	GH2544 207 Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
GHA-5-0 Governor's Office of Highway Safety	891.7	203.0	-	203.0
207 Fund (Non-Appropriated) Summary Total:	891.7	203.0	-	203.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	1.5	-	-	-
Travel Out-Of-State	2.2	-	-	-
Aid To Organizations & Individuals	726.7	203.0	-	203.0
Other Operating Expenditures	73.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	88.4	-	-	-
Expenditure Categories Total:	891.7	203.0	-	203.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Governor's Office of Highway Safety
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Fund:	GH3200 Governors Highway Safety Conference Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
GHA-5-0 Governor's Office of Highway Safety	31.3	26.5	-	26.5
Governors Highway Safety Conference Fund (Non-Appropriated) Summary Total:	31.3	26.5	-	26.5
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	0.2	0.5	-	0.5
Travel Out-Of-State	1.0	1.0	-	1.0
Aid To Organizations & Individuals	0.9	1.0	-	1.0
Other Operating Expenditures	29.2	24.0	-	24.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	31.3	26.5	-	26.5

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Governor's Office of Highway Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: GHA-5-0 Governor's Office of Highway Safety				

Expenditure Categories

FTE	11.5	13.5	-	13.5
Personal Services	878.9	997.5	-	997.5
Employee Related Expenditures	324.3	430.0	-	430.0
Subtotal Personal Services and ERE	1,203.2	1,427.5	-	1,427.5
Professional & Outside Services	188.0	177.0	-	177.0
Travel In-State	70.9	80.5	-	80.5
Travel Out-Of-State	21.4	26.1	-	26.1
Aid To Organizations & Individuals	12,753.0	11,697.5	-	11,697.5
Other Operating Expenditures	1,051.3	961.2	-	961.2
Capital Equipment	280.1	20.0	-	20.0
Non-Capital Equipment	18.5	15.0	-	15.0
Transfers-Out	1,822.6	1,736.0	-	1,736.0
Expenditure Categories Total:	17,409.0	16,140.8	-	16,140.8

Fund Source

Appropriated Funds

Federal Grants Fund (Appropriated)	-	-	-	-
DUI Abatement Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	0.0	-	-	-

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	14,042.9	13,783.3	-	13,783.3
DUI Abatement Fund (Non-Appropriated)	1,737.0	1,425.0	-	1,425.0
State Highway Work Zone Safety Fund (Non-Appropriated)	7.7	4.0	-	4.0
IGA and ISA Fund (Non-Appropriated)	698.4	699.0	-	699.0
207 Fund (Non-Appropriated)	891.7	203.0	-	203.0
Governors Highway Safety Conference Fund (Non-Appropriated)	31.3	26.5	-	26.5

Non-Appropriated Funds Total: 17,409.0 16,140.8 - 16,140.8

Governor's Office of Highway Safety Total: 17,409.0 16,140.8 - 16,140.8

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Governor's Office of Highway Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: GHA-5-0 Governor's Office of Highway Safety				
Sub Program: GHA-5-1 Governor's Office of Highway Safety				

Expenditure Categories

FTE	11.5	13.5	-	13.5
Personal Services	878.9	997.5	-	997.5
Employee Related Expenditures	324.3	430.0	-	430.0
Subtotal Personal Services and ERE	1,203.2	1,427.5	-	1,427.5
Professional & Outside Services	188.0	177.0	-	177.0
Travel In-State	70.9	80.5	-	80.5
Travel Out-Of-State	21.4	26.1	-	26.1
Aid To Organizations & Individuals	12,753.0	11,697.5	-	11,697.5
Other Operating Expenditures	1,051.3	961.2	-	961.2
Capital Equipment	280.1	20.0	-	20.0
Non-Capital Equipment	18.5	15.0	-	15.0
Transfers-Out	1,822.6	1,736.0	-	1,736.0
Expenditure Categories Total:	17,409.0	16,140.8	-	16,140.8

Fund Source

Appropriated Funds

Federal Grants Fund (Appropriated)	-	-	-	-
DUI Abatement Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	0.0	-	-	-

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	14,042.9	13,783.3	-	13,783.3
DUI Abatement Fund (Non-Appropriated)	1,737.0	1,425.0	-	1,425.0
State Highway Work Zone Safety Fund (Non-Appropriated)	7.7	4.0	-	4.0
IGA and ISA Fund (Non-Appropriated)	698.4	699.0	-	699.0
207 Fund (Non-Appropriated)	891.7	203.0	-	203.0
Governors Highway Safety Conference Fund (Non-Appropriated)	31.3	26.5	-	26.5
Non-Appropriated Funds Total:	17,409.0	16,140.8	-	16,140.8
Governor's Office of Highway Safety Total:	17,409.0	16,140.8	-	16,140.8

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

Agency:	Governor's Office of Highway Safety
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program:	GHA-5-0 Governor's Office of Highway Safety
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Governor's Office of Highway Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: GHA-5-0 Governor's Office of Highway Safety

Fund: GH2000 Federal Grants Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Non-Appropriated

Personal Services	748.6	866.5	-	866.5
Employee Related Expenditures	283.5	380.0	-	380.0
Subtotal Personal Services and ERE	1,032.1	1,246.5	-	1,246.5
Professional & Outside Services	131.5	120.0	-	120.0
Travel In-State	69.2	80.0	-	80.0
Travel Out-Of-State	18.2	25.0	-	25.0
Aid To Organizations & Individuals	10,215.0	10,000.0	-	10,000.0
Other Operating Expenditures	652.2	640.8	-	640.8
Capital Equipment	280.1	20.0	-	20.0
Non-Capital Equipment	18.5	15.0	-	15.0
Transfers-Out	1,626.2	1,636.0	-	1,636.0
Expenditure Categories Total:	14,042.9	13,783.3	-	13,783.3
Federal Grants Fund Total:	14,042.9	13,783.3	-	13,783.3

Fund: GH2422 DUI Abatement Fund

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Governor's Office of Highway Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: GHA-5-0 Governor's Office of Highway Safety

Fund: GH2422 DUI Abatement Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	0.0	-	-	-
Subtotal Personal Services and ERE	0.0	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.0	-	-	-

Non-Appropriated

Personal Services	24.3	25.0	-	25.0
Employee Related Expenditures	9.0	18.0	-	18.0
Subtotal Personal Services and ERE	33.4	43.0	-	43.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	0.0	0.1	-	0.1
Aid To Organizations & Individuals	1,595.1	1,281.5	-	1,281.5
Other Operating Expenditures	0.5	0.4	-	0.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	108.0	100.0	-	100.0
Expenditure Categories Total:	1,737.0	1,425.0	-	1,425.0
DUI Abatement Fund Total:	1,737.0	1,425.0	-	1,425.0

Fund: GH2480 State Highway Work Zone Safety Fund

Non-Appropriated

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Governor's Office of Highway Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: GHA-5-0 Governor's Office of Highway Safety				
Fund: GH2480 State Highway Work Zone Safety Fund				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	7.7	4.0	-	4.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	7.7	4.0	-	4.0
State Highway Work Zone Safety Fund Total:	7.7	4.0	-	4.0

Fund: GH2500 IGA and ISA Fund

Non-Appropriated				
Personal Services	105.9	106.0	-	106.0
Employee Related Expenditures	31.8	32.0	-	32.0
Subtotal Personal Services and ERE	137.8	138.0	-	138.0
Professional & Outside Services	56.5	57.0	-	57.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	207.6	208.0	-	208.0
Other Operating Expenditures	296.5	296.0	-	296.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	698.4	699.0	-	699.0
IGA and ISA Fund Total:	698.4	699.0	-	699.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Governor's Office of Highway Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: GHA-5-0 Governor's Office of Highway Safety				
Fund: GH2500 IGA and ISA Fund				
Fund: GH2544 207 Fund				

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	1.5	-	-	-
Travel Out-Of-State	2.2	-	-	-
Aid To Organizations & Individuals	726.7	203.0	-	203.0
Other Operating Expenditures	73.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	88.4	-	-	-
Expenditure Categories Total:	891.7	203.0	-	203.0
207 Fund Total:	891.7	203.0	-	203.0

Fund: GH3200 Governors Highway Safety Conference Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	0.2	0.5	-	0.5
Travel Out-Of-State	1.0	1.0	-	1.0
Aid To Organizations & Individuals	0.9	1.0	-	1.0
Other Operating Expenditures	29.2	24.0	-	24.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Governor's Office of Highway Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: GHA-5-0 Governor's Office of Highway Safety				
Fund: GH3200 Governors Highway Safety Conference Fund				
Expenditure Categories Total:	31.3	26.5	-	26.5
Governors Highway Safety Conference Fund Total:	31.3	26.5	-	26.5
Program Total for Select Funds:	17,409.0	16,140.8	-	16,140.8

Sub Program: GHA-5-1 Governor's Office of Highway Safety

Fund: GH2000 Federal Grants Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Non-Appropriated

Personal Services	748.6	866.5	-	866.5
Employee Related Expenditures	283.5	380.0	-	380.0
Subtotal Personal Services and ERE	1,032.1	1,246.5	-	1,246.5
Professional & Outside Services	131.5	120.0	-	120.0
Travel In-State	69.2	80.0	-	80.0
Travel Out-Of-State	18.2	25.0	-	25.0
Aid To Organizations & Individuals	10,215.0	10,000.0	-	10,000.0
Other Operating Expenditures	652.2	640.8	-	640.8

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Governor's Office of Highway Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: GHA-5-0 Governor's Office of Highway Safety				
Sub Program: GHA-5-1 Governor's Office of Highway Safety				
Fund: GH2000 Federal Grants Fund				
Capital Equipment	280.1	20.0	-	20.0
Non-Capital Equipment	18.5	15.0	-	15.0
Transfers-Out	1,626.2	1,636.0	-	1,636.0
Expenditure Categories Total:	14,042.9	13,783.3	-	13,783.3
Federal Grants Fund Total:	14,042.9	13,783.3	-	13,783.3

Fund: GH2422 DUI Abatement Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	0.0	-	-	-
Subtotal Personal Services and ERE	0.0	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.0	-	-	-

Non-Appropriated

Personal Services	24.3	25.0	-	25.0
Employee Related Expenditures	9.0	18.0	-	18.0
Subtotal Personal Services and ERE	33.4	43.0	-	43.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	0.0	0.1	-	0.1
Aid To Organizations & Individuals	1,595.1	1,281.5	-	1,281.5

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Governor's Office of Highway Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: GHA-5-0 Governor's Office of Highway Safety				
Sub Program: GHA-5-1 Governor's Office of Highway Safety				
Fund: GH2422 DUI Abatement Fund				
Other Operating Expenditures	0.5	0.4	-	0.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	108.0	100.0	-	100.0
Expenditure Categories Total:	1,737.0	1,425.0	-	1,425.0
DUI Abatement Fund Total:	1,737.0	1,425.0	-	1,425.0

Fund: GH2480 State Highway Work Zone Safety Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	7.7	4.0	-	4.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	7.7	4.0	-	4.0
State Highway Work Zone Safety Fund Total:	7.7	4.0	-	4.0

Fund: GH2500 IGA and ISA Fund

Non-Appropriated

Personal Services	105.9	106.0	-	106.0
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Governor's Office of Highway Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: GHA-5-0 Governor's Office of Highway Safety				
Sub Program: GHA-5-1 Governor's Office of Highway Safety				
Fund: GH2500 IGA and ISA Fund				
Employee Related Expenditures	31.8	32.0	-	32.0
Subtotal Personal Services and ERE	137.8	138.0	-	138.0
Professional & Outside Services	56.5	57.0	-	57.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	207.6	208.0	-	208.0
Other Operating Expenditures	296.5	296.0	-	296.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	698.4	699.0	-	699.0
IGA and ISA Fund Total:	698.4	699.0	-	699.0

Fund: GH2544 207 Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	1.5	-	-	-
Travel Out-Of-State	2.2	-	-	-
Aid To Organizations & Individuals	726.7	203.0	-	203.0
Other Operating Expenditures	73.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	88.4	-	-	-
Expenditure Categories Total:	891.7	203.0	-	203.0
207 Fund Total:	891.7	203.0	-	203.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency:	Governor's Office of Highway Safety
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: GHA-5-0 Governor's Office of Highway Safety				
Sub Program: GHA-5-1 Governor's Office of Highway Safety				
Fund: GH2544 207 Fund				
Fund: GH3200 Governors Highway Safety Conference Fund				

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	0.2	0.5	-	0.5
Travel Out-Of-State	1.0	1.0	-	1.0
Aid To Organizations & Individuals	0.9	1.0	-	1.0
Other Operating Expenditures	29.2	24.0	-	24.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	31.3	26.5	-	26.5
Governors Highway Safety Conference Fund Total:	31.3	26.5	-	26.5
Sub Program Total for Select Funds:	17,409.0	16,140.8	-	16,140.8

Program Summary of Expenditure and Budget Request

Agency: Governor's Office of Highway Safety

Program: Governor's Office of Highway Safety

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
GHA-5-1	Governor's Office of Highway Safety	17,409.0	16,140.8	-	16,140.8
Governor's Office of Highway Safety Summary Total:		17,409.0	16,140.8	-	16,140.8

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	FTE	11.5	13.5	-	13.5
6000	Personal Services	878.9	997.5	-	997.5
6100	Employee Related Expenditures	324.3	430.0	-	430.0
Subtotal Personal Services and ERE		1,203.2	1,427.5	-	1,427.5
6200	Professional & Outside Services	188.0	177.0	-	177.0
6500	Travel In-State	70.9	80.5	-	80.5
6600	Travel Out-Of-State	21.4	26.1	-	26.1
6800	Aid To Organizations & Individuals	12,753.0	11,697.5	-	11,697.5
7000	Other Operating Expenditures	1,051.3	961.2	-	961.2
8400	Capital Equipment	280.1	20.0	-	20.0
8500	Non-Capital Equipment	18.5	15.0	-	15.0
9100	Transfers-Out	1,822.6	1,736.0	-	1,736.0
Expenditure Categories Total:		17,409.0	16,140.8	-	16,140.8

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
GH2000	Federal Grants Fund (Appropriated)	-	-	-	-
GH2422	DUI Abatement Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:		0.0	-	-	-
Non-Appropriated Funds					
GH2000	Federal Grants Fund (Non-Appropriated)	14,042.9	13,783.3	-	13,783.3
GH2422	DUI Abatement Fund (Non-Appropriated)	1,737.0	1,425.0	-	1,425.0
GH2480	State Highway Work Zone Safety Fund (Non-Appropriated)	7.7	4.0	-	4.0
GH2500	IGA and ISA Fund (Non-Appropriated)	698.4	699.0	-	699.0
GH2544	207 Fund (Non-Appropriated)	891.7	203.0	-	203.0
GH3200	Governors Highway Safety Conference Fund (Non-Appropriated)	31.3	26.5	-	26.5
Non-Appropriated Funds Total:		17,409.0	16,140.8	-	16,140.8
Governor's Office of Highway Safety Summary Total:		17,409.0	16,140.8	-	16,140.8

Program Summary of Expenditure and Budget Request

Agency: Governor's Office of Highway Safety

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Governor's Office of Highway Safety

Program: Governor's Office of Highway Safety

Fund: GH2000 Federal Grants Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
GHA-5-1	Governor's Office of Highway Safety	-	-	-	-
	Federal Grants Fund (Appropriated) Summary Total:	-	-	-	-
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	-	-
	Fund GH2000 - A Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Governor's Office of Highway Safety
Program:	Governor's Office of Highway Safety
Fund:	GH2000 Federal Grants Fund (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
GHA-5-1 Governor's Office of Highway Safety	14,042.9	13,783.3	-	13,783.3
Federal Grants Fund (Non-Appropriated)	14,042.9	13,783.3	-	13,783.3
Summary Total:	14,042.9	13,783.3	-	13,783.3
Non-Appropriated Funding				
6000 Personal Services	748.6	866.5	-	866.5
6100 Employee Related Expenditures	283.5	380.0	-	380.0
Subtotal Personal Services and ERE	1,032.1	1,246.5	-	1,246.5
6200 Professional & Outside Services	131.5	120.0	-	120.0
6500 Travel In-State	69.2	80.0	-	80.0
6600 Travel Out-Of-State	18.2	25.0	-	25.0
6800 Aid To Organizations & Individuals	10,215.0	10,000.0	-	10,000.0
7000 Other Operating Expenditures	652.2	640.8	-	640.8
8400 Capital Equipment	280.1	20.0	-	20.0
8500 Non-Capital Equipment	18.5	15.0	-	15.0
9100 Transfers-Out	1,626.2	1,636.0	-	1,636.0
Expenditure Categories Total:	14,042.9	13,783.3	-	13,783.3
Fund GH2000 - N Total:	14,042.9	13,783.3	-	13,783.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Governor's Office of Highway Safety
Program:	Governor's Office of Highway Safety
Fund:	GH2422 DUI Abatement Fund (Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
GHA-5-1 Governor's Office of Highway Safety	0.0	-	-	-
DUI Abatement Fund (Appropriated) Summary Total:	0.0	-	-	-
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	0.0	-	-	-
Subtotal Personal Services and ERE	0.0	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.0	-	-	-
Fund GH2422 - A Total:	0.0	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Governor's Office of Highway Safety
Program:	Governor's Office of Highway Safety
Fund:	GH2422 DUI Abatement Fund (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
GHA-5-1 Governor's Office of Highway Safety	1,737.0	1,425.0	-	1,425.0
DUI Abatement Fund (Non-Appropriated)	1,737.0	1,425.0	-	1,425.0
Summary Total:	1,737.0	1,425.0	-	1,425.0
Non-Appropriated Funding				
6000 Personal Services	24.3	25.0	-	25.0
6100 Employee Related Expenditures	9.0	18.0	-	18.0
Subtotal Personal Services and ERE	33.4	43.0	-	43.0
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	0.0	0.1	-	0.1
6800 Aid To Organizations & Individuals	1,595.1	1,281.5	-	1,281.5
7000 Other Operating Expenditures	0.5	0.4	-	0.4
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	108.0	100.0	-	100.0
Expenditure Categories Total:	1,737.0	1,425.0	-	1,425.0
Fund GH2422 - N Total:	1,737.0	1,425.0	-	1,425.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Governor's Office of Highway Safety

Program: Governor's Office of Highway Safety

Fund: GH2480 State Highway Work Zone Safety Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
GHA-5-1	Governor's Office of Highway Safety	7.7	4.0	-	4.0
	State Highway Work Zone Safety Fund (Non-Appropriated) Summary Total:	7.7	4.0	-	4.0
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	7.7	4.0	-	4.0
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	7.7	4.0	-	4.0
	Fund GH2480 - N Total:	7.7	4.0	-	4.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Governor's Office of Highway Safety
Program:	Governor's Office of Highway Safety
Fund:	GH2500 IGA and ISA Fund (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
GHA-5-1 Governor's Office of Highway Safety	698.4	699.0	-	699.0
IGA and ISA Fund (Non-Appropriated) Summary Total:	698.4	699.0	-	699.0
Non-Appropriated Funding				
6000 Personal Services	105.9	106.0	-	106.0
6100 Employee Related Expenditures	31.8	32.0	-	32.0
Subtotal Personal Services and ERE	137.8	138.0	-	138.0
6200 Professional & Outside Services	56.5	57.0	-	57.0
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	207.6	208.0	-	208.0
7000 Other Operating Expenditures	296.5	296.0	-	296.0
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	698.4	699.0	-	699.0
Fund GH2500 - N Total:	698.4	699.0	-	699.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Governor's Office of Highway Safety
Program:	Governor's Office of Highway Safety
Fund:	GH2544 207 Fund (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
GHA-5-1 Governor's Office of Highway Safety	891.7	203.0	-	203.0
207 Fund (Non-Appropriated) Summary Total:	891.7	203.0	-	203.0
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	1.5	-	-	-
6600 Travel Out-Of-State	2.2	-	-	-
6800 Aid To Organizations & Individuals	726.7	203.0	-	203.0
7000 Other Operating Expenditures	73.0	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	88.4	-	-	-
Expenditure Categories Total:	891.7	203.0	-	203.0
Fund GH2544 - N Total:	891.7	203.0	-	203.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Governor's Office of Highway Safety
Program:	Governor's Office of Highway Safety
Fund:	GH3200 Governors Highway Safety Conference Fund (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
GHA-5-1 Governor's Office of Highway Safety	31.3	26.5	-	26.5
Governors Highway Safety Conference Fund (Non-Appropriated) Summary Total:	31.3	26.5	-	26.5
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	0.2	0.5	-	0.5
6600 Travel Out-Of-State	1.0	1.0	-	1.0
6800 Aid To Organizations & Individuals	0.9	1.0	-	1.0
7000 Other Operating Expenditures	29.2	24.0	-	24.0
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	31.3	26.5	-	26.5
Fund GH3200 - N Total:	31.3	26.5	-	26.5
Governor's Office of Highway Safety Total:	17,409.0	16,140.8	-	16,140.8

Program Expenditure Schedule

Agency: Governor's Office of Highway Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: GHA-5-0 Governor's Office of Highway Safety

FTE

FTE	11.5	13.5	-	13.5
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

GH2000 Federal Grants Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-

Non-Appropriated Funds

GH2000 Federal Grants Fund (Non-Appropriated)	10.0	12.0	-	12.0
GH2422 DUI Abatement Fund (Non-Appropriated)	0.5	0.5	-	0.5
GH2500 IGA and ISA Fund (Non-Appropriated)	1.0	1.0	-	1.0
Non-Appropriated Funds Total:	11.5	13.5	-	13.5
Fund Source Total:	11.5	13.5	-	13.5

Personal Services

Personal Services	878.9	997.5	-	997.5
Expenditure Category Total:	878.9	997.5	-	997.5

Fund Source

Appropriated Funds

GH2000 Federal Grants Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-

Non-Appropriated Funds

GH2000 Federal Grants Fund (Non-Appropriated)	748.6	866.5	-	866.5
GH2422 DUI Abatement Fund (Non-Appropriated)	24.3	25.0	-	25.0
GH2500 IGA and ISA Fund (Non-Appropriated)	105.9	106.0	-	106.0
Non-Appropriated Funds Total:	878.9	997.5	-	997.5
Fund Source Total:	878.9	997.5	-	997.5

Employee Related Expenditures

Employee Related Expenses	-	430.0	-	430.0
FICA Taxes	65.0	-	-	-
Medical Insurance	139.6	-	-	-
Basic Life	0.1	-	-	-

Program Expenditure Schedule

Agency: Governor's Office of Highway Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: GHA-5-0 Governor's Office of Highway Safety				
Long-Term Disability (ASRS)	1.0	-	-	-
Unemployment Compensation & Other State' Taxes	0.2	-	-	-
Dental Insurance	1.1	-	-	-
Workers' Compensation	10.9	-	-	-
Arizona State Retirement System	82.8	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	7.7	-	-	-
Personnel Board Pro-Rata Charges	7.6	-	-	-
Information Technology Pro Rata Charge	5.0	-	-	-
Accumulated Sick Leave Fund Charge	3.5	-	-	-
Expenditure Category Total:	324.3	430.0	-	430.0

Fund Source

Appropriated Funds

GH2000	Federal Grants Fund (Appropriated)	-	-	-	-
GH2422	DUI Abatement Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:		0.0	-	-	-

Non-Appropriated Funds

GH2000	Federal Grants Fund (Non-Appropriated)	283.5	380.0	-	380.0
GH2422	DUI Abatement Fund (Non-Appropriated)	9.0	18.0	-	18.0
GH2500	IGA and ISA Fund (Non-Appropriated)	31.8	32.0	-	32.0
Non-Appropriated Funds Total:		324.3	430.0	-	430.0
Fund Source Total:		324.3	430.0	-	430.0

Professional & Outside Services

Professional and Outside Services	-	177.0	-	177.0
Education & Training	125.9	-	-	-
Vendor Travel – Tax Reportable	8.4	-	-	-
Other Professional & Outside Services	53.6	-	-	-
Expenditure Category Total:	188.0	177.0	-	177.0

Fund Source

Appropriated Funds

GH2000	Federal Grants Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		-	-	-	-

Program Expenditure Schedule

Agency:	Governor's Office of Highway Safety
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: GHA-5-0 Governor's Office of Highway Safety				
Non-Appropriated Funds				
GH2000 Federal Grants Fund (Non-Appropriated)	131.5	120.0	-	120.0
GH2500 IGA and ISA Fund (Non-Appropriated)	56.5	57.0	-	57.0
Non-Appropriated Funds Total:	188.0	177.0	-	177.0
Fund Source Total:	188.0	177.0	-	177.0

Travel In-State

Travel In-State	-	80.5	-	80.5
Mileage - Private Vehicle	5.1	-	-	-
Lodging	64.7	-	-	-
Meals with Overnight Stay	0.7	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.3	-	-	-
Expenditure Category Total:	70.9	80.5	-	80.5

Fund Source

Appropriated Funds				
GH2000 Federal Grants Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds				
GH2000 Federal Grants Fund (Non-Appropriated)	69.2	80.0	-	80.0
GH2544 207 Fund (Non-Appropriated)	1.5	-	-	-
GH3200 Governors Highway Safety Conference Fund (Non-Appropriated)	0.2	0.5	-	0.5
Non-Appropriated Funds Total:	70.9	80.5	-	80.5
Fund Source Total:	70.9	80.5	-	80.5

Travel Out-Of-State

Travel Out of State	-	26.1	-	26.1
Airfare and Other Common Carrier Charges	8.0	-	-	-
Car Rental Out-of-State	0.2	-	-	-
Lodging Out-of-State	10.1	-	-	-
Meals with Overnight Stay	1.1	-	-	-
Other Miscellaneous Out-of- State Travel	1.9	-	-	-
Expenditure Category Total:	21.4	26.1	-	26.1

Program Expenditure Schedule

Agency: Governor's Office of Highway Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: GHA-5-0 Governor's Office of Highway Safety

Fund Source

Appropriated Funds

GH2000	Federal Grants Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		-	-	-	-

Non-Appropriated Funds

GH2000	Federal Grants Fund (Non-Appropriated)	18.2	25.0	-	25.0
GH2422	DUI Abatement Fund (Non-Appropriated)	0.0	0.1	-	0.1
GH2544	207 Fund (Non-Appropriated)	2.2	-	-	-
GH3200	Governors Highway Safety Conference Fund (Non-Appropriated)	1.0	1.0	-	1.0
Non-Appropriated Funds Total:		21.4	26.1	-	26.1
Fund Source Total:		21.4	26.1	-	26.1

Aid To Organizations & Individuals

	Aid to Organizations and Individuals	-	11,697.5	-	11,697.5
	Aid to Counties	470.9	-	-	-
	Aid to Municipalities	11,537.3	-	-	-
	Aid to Other Governments	60.8	-	-	-
	Aid to Community Colleges.	103.7	-	-	-
	Aid to Other Organizations	535.4	-	-	-
	Interagency Aid & Assistance Transfers	22.0	-	-	-
	Other Education & Training Aid Paid to Educational Providers	7.2	-	-	-
	Other Aid To Individuals	15.6	-	-	-
Expenditure Category Total:		12,753.0	11,697.5	-	11,697.5

Fund Source

Appropriated Funds

GH2000	Federal Grants Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		-	-	-	-

Program Expenditure Schedule

Agency:	Governor's Office of Highway Safety
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: GHA-5-0 Governor's Office of Highway Safety					
Non-Appropriated Funds					
GH2000	Federal Grants Fund (Non-Appropriated)	10,215.0	10,000.0	-	10,000.0
GH2422	DUI Abatement Fund (Non-Appropriated)	1,595.1	1,281.5	-	1,281.5
GH2480	State Highway Work Zone Safety Fund (Non-Appropriated)	7.7	4.0	-	4.0
GH2500	IGA and ISA Fund (Non-Appropriated)	207.6	208.0	-	208.0
GH2544	207 Fund (Non-Appropriated)	726.7	203.0	-	203.0
GH3200	Governors Highway Safety Conference Fund (Non-Appropriated)	0.9	1.0	-	1.0
Non-Appropriated Funds Total:		12,753.0	11,697.5	-	11,697.5
Fund Source Total:		12,753.0	11,697.5	-	11,697.5

Other Operating Expenditures

Other Operating Expenses	-	961.2	-	961.2
Charges Imposed Related to AFIS.	4.8	-	-	-
External Telecommunications Charges	31.7	-	-	-
Building Rent Charges to State Agencies	140.1	-	-	-
Rental of Other Machinery & Equipment	0.1	-	-	-
Miscellaneous Rent	28.3	-	-	-
Late Charges on Overdue Payments	0.0	-	-	-
Internal Accounting, Budgeting & Financial Services	3.9	-	-	-
Repair & Maintenance - Vehicles	0.4	-	-	-
Software Support, Maintenance Short-term Licensing	81.7	-	-	-
Office Supplies	30.1	-	-	-
Automotive and Transportation Fuels	6.5	-	-	-
Automotive Lubricants & Supplies	1.1	-	-	-
Other Operating Supplies	124.7	-	-	-
Conference Registration / Attendance Fees	15.7	-	-	-
Other Education & Training Costs	29.7	-	-	-
Advertising	483.9	-	-	-
Internal Printing	22.4	-	-	-
External Printing	6.7	-	-	-
Photography	6.5	-	-	-
Postage & Delivery	2.5	-	-	-

Program Expenditure Schedule

Agency: Governor's Office of Highway Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: GHA-5-0 Governor's Office of Highway Safety				
Document Shredding and Destruction Services	0.1	-	-	-
Awards	10.8	-	-	-
Books, Subscriptions & Publications	9.9	-	-	-
Other Miscellaneous Operating	9.8	-	-	-
Expenditure Category Total:	1,051.3	961.2	-	961.2

Fund Source

Appropriated Funds

GH2000	Federal Grants Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		-	-	-	-

Non-Appropriated Funds

GH2000	Federal Grants Fund (Non-Appropriated)	652.2	640.8	-	640.8
GH2422	DUI Abatement Fund (Non-Appropriated)	0.5	0.4	-	0.4
GH2500	IGA and ISA Fund (Non-Appropriated)	296.5	296.0	-	296.0
GH2544	207 Fund (Non-Appropriated)	73.0	-	-	-
GH3200	Governors Highway Safety Conference Fund (Non-Appropriated)	29.2	24.0	-	24.0
Non-Appropriated Funds Total:		1,051.3	961.2	-	961.2
Fund Source Total:		1,051.3	961.2	-	961.2

Capital Equipment

	Capital Equipment	-	20.0	-	20.0
	Vehicles – Capital Purchase	260.1	-	-	-
	Computer Equipment - Capitalized Purchase	20.0	-	-	-
Expenditure Category Total:		280.1	20.0	-	20.0

Fund Source

Appropriated Funds

GH2000	Federal Grants Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		-	-	-	-

Non-Appropriated Funds

GH2000	Federal Grants Fund (Non-Appropriated)	280.1	20.0	-	20.0
Non-Appropriated Funds Total:		280.1	20.0	-	20.0
Fund Source Total:		280.1	20.0	-	20.0

Program Expenditure Schedule

Agency: Governor's Office of Highway Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: GHA-5-0 Governor's Office of Highway Safety				
Non-Capital Equipment				
Non-Capital Resources	-	15.0	-	15.0
Computer Equipment – Non- Capitalized Purchases	18.5	-	-	-
Expenditure Category Total:	18.5	15.0	-	15.0
Fund Source				
Appropriated Funds				
GH2000 Federal Grants Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds				
GH2000 Federal Grants Fund (Non-Appropriated)	18.5	15.0	-	15.0
Non-Appropriated Funds Total:	18.5	15.0	-	15.0
Fund Source Total:	18.5	15.0	-	15.0
Transfers-Out				
Transfers	-	1,736.0	-	1,736.0
Transfers Out – Not Subject to Cost Allocation	1,817.6	-	-	-
Federal Transfers Out	5.0	-	-	-
Expenditure Category Total:	1,822.6	1,736.0	-	1,736.0
Fund Source				
Appropriated Funds				
GH2000 Federal Grants Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds				
GH2000 Federal Grants Fund (Non-Appropriated)	1,626.2	1,636.0	-	1,636.0
GH2422 DUI Abatement Fund (Non-Appropriated)	108.0	100.0	-	100.0
GH2544 207 Fund (Non-Appropriated)	88.4	-	-	-
Non-Appropriated Funds Total:	1,822.6	1,736.0	-	1,736.0
Fund Source Total:	1,822.6	1,736.0	-	1,736.0

Sub Program: GHA-5-1 Governor's Office of Highway Safety

FTE				
FTE	11.5	13.5	-	13.5

Program Expenditure Schedule

Agency: Governor's Office of Highway Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: GHA-5-0 Governor's Office of Highway Safety				
Sub Program: GHA-5-1 Governor's Office of Highway Safety				

Expenditure Category Total: - - - -

Fund Source

Appropriated Funds

GH2000 Federal Grants Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-

Non-Appropriated Funds

GH2000 Federal Grants Fund (Non-Appropriated)	10.0	12.0	-	12.0
GH2422 DUI Abatement Fund (Non-Appropriated)	0.5	0.5	-	0.5
GH2500 IGA and ISA Fund (Non-Appropriated)	1.0	1.0	-	1.0
Non-Appropriated Funds Total:	11.5	13.5	-	13.5
Fund Source Total:	11.5	13.5	-	13.5

Personal Services

Personal Services	878.9	997.5	-	997.5
Expenditure Category Total:	878.9	997.5	-	997.5

Fund Source

Appropriated Funds

GH2000 Federal Grants Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-

Non-Appropriated Funds

GH2000 Federal Grants Fund (Non-Appropriated)	748.6	866.5	-	866.5
GH2422 DUI Abatement Fund (Non-Appropriated)	24.3	25.0	-	25.0
GH2500 IGA and ISA Fund (Non-Appropriated)	105.9	106.0	-	106.0
Non-Appropriated Funds Total:	878.9	997.5	-	997.5
Fund Source Total:	878.9	997.5	-	997.5

Employee Related Expenditures

Employee Related Expenses	-	430.0	-	430.0
FICA Taxes	65.0	-	-	-
Medical Insurance	139.6	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.0	-	-	-

Program Expenditure Schedule

Agency: Governor's Office of Highway Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: GHA-5-0 Governor's Office of Highway Safety

Sub Program: GHA-5-1 Governor's Office of Highway Safety

Unemployment Compensation & Other State' Taxes	0.2	-	-	-
Dental Insurance	1.1	-	-	-
Workers' Compensation	10.9	-	-	-
Arizona State Retirement System	82.8	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	7.7	-	-	-
Personnel Board Pro-Rata Charges	7.6	-	-	-
Information Technology Pro Rata Charge	5.0	-	-	-
Accumulated Sick Leave Fund Charge	3.5	-	-	-
Expenditure Category Total:	324.3	430.0	-	430.0

Fund Source

Appropriated Funds

GH2000 Federal Grants Fund (Appropriated)	-	-	-	-
GH2422 DUI Abatement Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	0.0	-	-	-

Non-Appropriated Funds

GH2000 Federal Grants Fund (Non-Appropriated)	283.5	380.0	-	380.0
GH2422 DUI Abatement Fund (Non-Appropriated)	9.0	18.0	-	18.0
GH2500 IGA and ISA Fund (Non-Appropriated)	31.8	32.0	-	32.0
Non-Appropriated Funds Total:	324.3	430.0	-	430.0
Fund Source Total:	324.3	430.0	-	430.0

Professional & Outside Services

Professional and Outside Services	-	177.0	-	177.0
Education & Training	125.9	-	-	-
Vendor Travel – Tax Reportable	8.4	-	-	-
Other Professional & Outside Services	53.6	-	-	-
Expenditure Category Total:	188.0	177.0	-	177.0

Fund Source

Appropriated Funds

GH2000 Federal Grants Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-

Program Expenditure Schedule

Agency: Governor's Office of Highway Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: GHA-5-0 Governor's Office of Highway Safety

Sub Program: GHA-5-1 Governor's Office of Highway Safety

Non-Appropriated Funds

GH2000	Federal Grants Fund (Non-Appropriated)	131.5	120.0	-	120.0
GH2500	IGA and ISA Fund (Non-Appropriated)	56.5	57.0	-	57.0
Non-Appropriated Funds Total:		188.0	177.0	-	177.0
Fund Source Total:		188.0	177.0	-	177.0

Travel In-State

Travel In-State		-	80.5	-	80.5
Mileage - Private Vehicle		5.1	-	-	-
Lodging		64.7	-	-	-
Meals with Overnight Stay		0.7	-	-	-
Meals without Overnight Stay		0.0	-	-	-
Other Miscellaneous In- State Travel		0.3	-	-	-
Expenditure Category Total:		70.9	80.5	-	80.5

Fund Source

Appropriated Funds

GH2000	Federal Grants Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		-	-	-	-

Non-Appropriated Funds

GH2000	Federal Grants Fund (Non-Appropriated)	69.2	80.0	-	80.0
GH2544	207 Fund (Non-Appropriated)	1.5	-	-	-
GH3200	Governors Highway Safety Conference Fund (Non-Appropriated)	0.2	0.5	-	0.5
Non-Appropriated Funds Total:		70.9	80.5	-	80.5
Fund Source Total:		70.9	80.5	-	80.5

Travel Out-Of-State

Travel Out of State		-	26.1	-	26.1
Airfare and Other Common Carrier Charges		8.0	-	-	-
Car Rental Out-of-State		0.2	-	-	-
Lodging Out-of-State		10.1	-	-	-
Meals with Overnight Stay		1.1	-	-	-
Other Miscellaneous Out-of- State Travel		1.9	-	-	-

Program Expenditure Schedule

Agency: Governor's Office of Highway Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: GHA-5-0 Governor's Office of Highway Safety				
Sub Program: GHA-5-1 Governor's Office of Highway Safety				

Expenditure Category Total:	21.4	26.1	-	26.1
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Fund Source

Appropriated Funds

GH2000 Federal Grants Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-

Non-Appropriated Funds

GH2000 Federal Grants Fund (Non-Appropriated)	18.2	25.0	-	25.0
GH2422 DUI Abatement Fund (Non-Appropriated)	0.0	0.1	-	0.1
GH2544 207 Fund (Non-Appropriated)	2.2	-	-	-
GH3200 Governors Highway Safety Conference Fund (Non-Appropriated)	1.0	1.0	-	1.0
Non-Appropriated Funds Total:	21.4	26.1	-	26.1
Fund Source Total:	21.4	26.1	-	26.1

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	11,697.5	-	11,697.5
Aid to Counties	470.9	-	-	-
Aid to Municipalities	11,537.3	-	-	-
Aid to Other Governments	60.8	-	-	-
Aid to Community Colleges.	103.7	-	-	-
Aid to Other Organizations	535.4	-	-	-
Interagency Aid & Assistance Transfers	22.0	-	-	-
Other Education & Training Aid Paid to Educational Providers	7.2	-	-	-
Other Aid To Individuals	15.6	-	-	-
Expenditure Category Total:	12,753.0	11,697.5	-	11,697.5

Fund Source

Appropriated Funds

GH2000 Federal Grants Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-

Program Expenditure Schedule

Agency: Governor's Office of Highway Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: GHA-5-0 Governor's Office of Highway Safety

Sub Program: GHA-5-1 Governor's Office of Highway Safety

Non-Appropriated Funds

GH2000	Federal Grants Fund (Non-Appropriated)	10,215.0	10,000.0	-	10,000.0
GH2422	DUI Abatement Fund (Non-Appropriated)	1,595.1	1,281.5	-	1,281.5
GH2480	State Highway Work Zone Safety Fund (Non-Appropriated)	7.7	4.0	-	4.0
GH2500	IGA and ISA Fund (Non-Appropriated)	207.6	208.0	-	208.0
GH2544	207 Fund (Non-Appropriated)	726.7	203.0	-	203.0
GH3200	Governors Highway Safety Conference Fund (Non-Appropriated)	0.9	1.0	-	1.0
Non-Appropriated Funds Total:		12,753.0	11,697.5	-	11,697.5
Fund Source Total:		12,753.0	11,697.5	-	11,697.5

Other Operating Expenditures

Other Operating Expenses	-	961.2	-	961.2
Charges Imposed Related to AFIS.	4.8	-	-	-
External Telecommunications Charges	31.7	-	-	-
Building Rent Charges to State Agencies	140.1	-	-	-
Rental of Other Machinery & Equipment	0.1	-	-	-
Miscellaneous Rent	28.3	-	-	-
Late Charges on Overdue Payments	0.0	-	-	-
Internal Accounting, Budgeting & Financial Services	3.9	-	-	-
Repair & Maintenance - Vehicles	0.4	-	-	-
Software Support, Maintenance Short-term Licensing	81.7	-	-	-
Office Supplies	30.1	-	-	-
Automotive and Transportation Fuels	6.5	-	-	-
Automotive Lubricants & Supplies	1.1	-	-	-
Other Operating Supplies	124.7	-	-	-
Conference Registration / Attendance Fees	15.7	-	-	-
Other Education & Training Costs	29.7	-	-	-
Advertising	483.9	-	-	-
Internal Printing	22.4	-	-	-
External Printing	6.7	-	-	-
Photography	6.5	-	-	-

Program Expenditure Schedule

Agency: Governor's Office of Highway Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: GHA-5-0 Governor's Office of Highway Safety

Sub Program: GHA-5-1 Governor's Office of Highway Safety

Postage & Delivery	2.5	-	-	-
Document Shredding and Destruction Services	0.1	-	-	-
Awards	10.8	-	-	-
Books, Subscriptions & Publications	9.9	-	-	-
Other Miscellaneous Operating	9.8	-	-	-
Expenditure Category Total:	1,051.3	961.2	-	961.2

Fund Source

Appropriated Funds

GH2000 Federal Grants Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-

Non-Appropriated Funds

GH2000 Federal Grants Fund (Non-Appropriated)	652.2	640.8	-	640.8
GH2422 DUI Abatement Fund (Non-Appropriated)	0.5	0.4	-	0.4
GH2500 IGA and ISA Fund (Non-Appropriated)	296.5	296.0	-	296.0
GH2544 207 Fund (Non-Appropriated)	73.0	-	-	-
GH3200 Governors Highway Safety Conference Fund (Non-Appropriated)	29.2	24.0	-	24.0
Non-Appropriated Funds Total:	1,051.3	961.2	-	961.2
Fund Source Total:	1,051.3	961.2	-	961.2

Capital Equipment

Capital Equipment	-	20.0	-	20.0
Vehicles – Capital Purchase	260.1	-	-	-
Computer Equipment - Capitalized Purchase	20.0	-	-	-
Expenditure Category Total:	280.1	20.0	-	20.0

Fund Source

Appropriated Funds

GH2000 Federal Grants Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-

Program Expenditure Schedule

Agency: Governor's Office of Highway Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: GHA-5-0 Governor's Office of Highway Safety

Sub Program: GHA-5-1 Governor's Office of Highway Safety

Non-Appropriated Funds

GH2000	Federal Grants Fund (Non-Appropriated)	280.1	20.0	-	20.0
	Non-Appropriated Funds Total:	280.1	20.0	-	20.0
	Fund Source Total:	280.1	20.0	-	20.0

Non-Capital Equipment

	Non-Capital Resources	-	15.0	-	15.0
	Computer Equipment – Non- Capitalized Purchases	18.5	-	-	-
	Expenditure Category Total:	18.5	15.0	-	15.0

Fund Source

Appropriated Funds

GH2000	Federal Grants Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-

Non-Appropriated Funds

GH2000	Federal Grants Fund (Non-Appropriated)	18.5	15.0	-	15.0
	Non-Appropriated Funds Total:	18.5	15.0	-	15.0
	Fund Source Total:	18.5	15.0	-	15.0

Transfers-Out

	Transfers	-	1,736.0	-	1,736.0
	Transfers Out – Not Subject to Cost Allocation	1,817.6	-	-	-
	Federal Transfers Out	5.0	-	-	-
	Expenditure Category Total:	1,822.6	1,736.0	-	1,736.0

Fund Source

Appropriated Funds

GH2000	Federal Grants Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-

Program Expenditure Schedule

Agency:	Governor's Office of Highway Safety
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program:	GHA-5-0 Governor's Office of Highway Safety
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Sub Program:	GHA-5-1 Governor's Office of Highway Safety
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Non-Appropriated Funds

GH2000	Federal Grants Fund (Non-Appropriated)	1,626.2	1,636.0	-	1,636.0
GH2422	DUI Abatement Fund (Non-Appropriated)	108.0	100.0	-	100.0
GH2544	207 Fund (Non-Appropriated)	88.4	-	-	-
Non-Appropriated Funds Total:		1,822.6	1,736.0	-	1,736.0
Fund Source Total:		1,822.6	1,736.0	-	1,736.0

Program Expenditure Schedule

Agency:	Governor's Office of Highway Safety
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Administrative Costs Summary	FY 2025	
Personal Services	881.0	
ERE	380.0	
Administrative Costs Total:	1,261.0	
Administrative Costs / Total Expenditure Ratio	Request	Admin %
FY 2025	16,140.8	7.8%

Listing of Performance Measures of All Grants

Agency: GHA Governor's Office of Highway Safety

Title: #N/A

AFIS Grant No: 200300 **CFDA:** 20.600 **Grantor:** State and Community Highway Safety

Periodic: On-Going **Start Date:** 10/01/2003 **End Date:** 9/30/2024

Type of Grant: Continuation Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: GH2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

Performance Measure: Contract negotiated, written, and executed

FY 2022	FY 2023	FY 2024	FY 2025
0	193	205	210

Performance Measure Description:

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

Listing of Performance Measures of All Grants

Agency:	GHA	Governor's Office of Highway Safety		
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Title:	National Priority Safety Programs			
AFIS Grant No:	405010	CFDA:	20.616	Grantor: National Priority Safety Programs
Periodic:	On-Going	Start Date:	10/01/2007	End Date: 9/30/2024
Type of Grant:	Competitive Funding	If Other, Explain:		
Fed. % or \$ Cap:	100.00	Source of Match:		
AFIS fund number where the grant is maintained:		GH2000		Administrative costs are permitted to be paid using this federal money:
Is this American Recovery and Reinvestment Act money (Stimulus)?		No		
Is this from 2020 federal stimulus funding?		No		

X

Description: To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

Performance Measure: To reduce and minimize traffic related fatalities.

FY 2022	FY 2023	FY 2024	FY 2025
0	119	125	130

Performance Measure Description:

Arizona GOHS funds and supports projects activities aimed at reducing the number of crashes and resulting injuries and fatalities on Arizona's roadways.

Sources & Uses Details of All Grants

Agency:	GHA Governor's Office of Highway Safety		
Grant Title:	#N/A		
AFIS Grant #:	200300	CFDA:	20.600

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	9.0	10.0	10.0
Beginning Balance	26.0	55.7	-
Revenues			
New Federal Revenue	9,021.3	8,745.0	8,800.8
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	9,021.3	8,745.0	8,800.8
Expenditures			
Personal Services	662.1	766.3	766.3
Employee Related Expenses	248.9	289.8	289.8
Professional and Outside Services	63.8	58.3	58.3
Travel In-State	36.3	42.0	42.0
Travel Out-of-State	12.9	17.8	17.8
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	6,640.9	6,501.2	6,501.2
Other Operating Expenses	210.7	207.0	207.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	233.1	30.3	30.3
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	882.8	888.0	888.0
Total Expenditures	8,991.6	8,800.8	8,800.8
Ending Balance	55.7	-	-

Sources & Uses Details of All Grants

Agency:	GHA Governor's Office of Highway Safety		
Grant Title:	National Priority Safety Programs		
AFIS Grant #:	405010	CFDA:	20.616

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	1.0	1.0	1.0
Beginning Balance	-	28.8	-
Revenues			
New Federal Revenue	5,080.2	4,903.8	4,932.5
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	5,080.2	4,903.8	4,932.5
Expenditures			
Personal Services	86.5	100.2	100.2
Employee Related Expenses	34.5	40.2	40.2
Professional and Outside Services	67.6	61.7	61.7
Travel In-State	32.9	38.0	38.0
Travel Out-of-State	5.2	7.2	7.2
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	3,574.1	3,498.8	3,498.8
Other Operating Expenses	441.5	433.8	433.8
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	65.6	4.7	4.7
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	743.5	748.0	748.0
Total Expenditures	5,051.4	4,932.5	4,932.5
Ending Balance	28.8	-	-

Federal Funds Sources & Uses Summary of all Federal Funds Grants

Agency: GHA Governor's Office of Highway Safety

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	10.0	11.0	11.0
Beginning Balance	26.0	84.5	-
Revenues			
New Federal Revenue	14,101.5	13,648.8	13,733.3
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	14,101.5	13,648.8	13,733.3
Expenditures			
Personal Services	748.6	866.5	866.5
Employee Related Expenses	283.5	330.0	330.0
Professional and Outside Services	131.5	120.0	120.0
Travel In-State	69.2	80.0	80.0
Travel Out-of-State	18.2	25.0	25.0
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	10,215.0	10,000.0	10,000.0
Other Operating Expenses	652.2	640.8	640.8
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	298.6	35.0	35.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	1,626.2	1,636.0	1,636.0
Total Expenditures	14,042.9	13,733.3	13,733.3
Ending Balance	84.5	-	-

Listing of All Federal Funds by Grant

Agency:	GHA Governor's Office of Highway Safety				
Title:	#N/A				
AFIS Grant No:	200300	CFDA:	20.600	Grantor:	State and Community Highway Safety
Periodic:	On-Going	Start Date:	10/01/2003	End Date:	9/30/2024
Type of Grant:	Continuation Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			GH2000	Administrative costs are permitted to be paid using this federal money: X	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.				

Title:	National Priority Safety Programs				
AFIS Grant No:	405010	CFDA:	20.616	Grantor:	National Priority Safety Programs
Periodic:	On-Going	Start Date:	10/01/2007	End Date:	9/30/2024
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100.00	Source of Match:			
AFIS fund number where the grant is maintained:			GH2000	Administrative costs are permitted to be paid using this federal money: X	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.				

State of Arizona Federal Funds Statement

Transmittal Statement

Governor's Office of Highway Safety

Governor Hobbs:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2025.

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

Agency Head Signature *J.M. "Jesse" Torrez*

Grant Name	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Expenditures
#N/A	8,991.56	8,800.76	8,800.76
National Priority Safety Programs	5,051.39	4,932.54	4,932.54

Agency Summary

Governor's Office of Highway Safety

JM Torrez, Director

Phone: 6022553216

A.R.S. § 28-602

Mission:

The Arizona Governor's Office of Highway Safety (GOHS) is the focal point for highway and traffic safety issues in Arizona. GOHS is an independent cabinet agency that provides leadership and funding in developing, promoting and coordinating programs; influencing public and private policy; and increasing public awareness of highway and traffic safety throughout Arizona.

Description:

The Arizona Governor's Office of Highway Safety (GOHS) funds programs that target speed reduction, decrease impaired driving, reduce wrong way driving incidents, increase seat belt and child safety seat usage as well as motorcycle safety awareness and driver distractions that result in traffic fatalities and injuries on our streets and highways. GOHS provides grant funding to law enforcement agencies, fire departments, fire districts and non-profit organizations throughout Arizona, including other state agencies.

Agency Summary: (\$ Thousands)

Program	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
▶ Governor's Office of Highway Safety	17,409.0	16,140.8	16,140.8
Agency Total:	17,409.0	16,140.8	16,140.8

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Other Appropriated Funds	0.0	-	-
Other Non-Appropriated Funds	17,409.0	16,140.8	16,140.8
Total Funding	17,409.0	16,140.8	16,140.8

FTE Positions	11.5	13.5	13.5
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5 Year Plan

Issue 1 Street racing, speeding, aggressive and reckless driving education and awareness.

Description: Street racing, speeding, aggressive and reckless driving education and awareness.

Solutions:

Using our speed enforcement task forces, we educate the public on the dangers and risks associated with speeding and street racing through warnings and citations.

Issue 2 Distracted driving Impaired driving

Description: Distracted driving Impaired driving

Solutions:

Law Enforcement agencies are now reporting their distracted driving citation numbers in their efforts to decrease distracted driving on the roads and highways

Established media campaign with The National Safety Council to increase awareness.

Increase DRE evaluations/reporting with new tablets issued.

Issue 3 Motorcycle safety training

Description: Motorcycle safety training

Solutions:

Educate the public on motorcycle safety, through the "Famous Last Words" campaign with Cox media

Received a Telly Award for the Cox media "Famous Last Words" Campaign

Support & Funding for additional training classes with Law Enforcement and AMSAF.

Issue 4 Pedestrians\bicycle education and awareness to reduce fatalities,Rollout Public Engagement Events

Description: Pedestrians\bicycle education and awareness to reduce fatalities, Rollout Public Engagement Events In regards to Prop 207 (Legalization of Marijuana)

Solutions:

Educate the public on pedestrian safety issues through a campaign with cox media

Implementing a Pedestrian Safety Education Campaign with City Street Transportation with PSAs: Scan the Street for Wheels and Feet, Always Stop on Red, Expect Pedestrians and Right on Red.

Produced a media campaign with The National Safety Council "Driving High is still a DUI"

Issue 5 Unrestrained Driver and Passenger Fatalities, Rollout Public Engagement Events

Description: Unrestrained Driver and Passenger Fatalities, Rollout Public Engagement Events

Solutions:

Completed the "Click it or Ticket" and "Buckle Up, It's the Law" enforcement/educational campaigns to educate the public on the importance of wearing seat belts and using child safety seats.

Launch strategic events to engage with underserved and over populated areas in Arizona and survey critical issues.

Implement task forces with GOHS's safety partners to relieve issues that were revealed from the surveys taken.

Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Full-Time Equivalent Positions	14.0	14.0	14.0
General Fund	-	-	-
Other Appropriated Funds	-	-	-
Non-Appropriated Funds	-	-	-
Federal Funds	14,000,000.0	14,000,000.0	14,000,000.0

◆ **Goal 1** To reduce distracted driving and minimize impaired driving fatalities.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of citations	0	0	19,394	19,494	19,594
Number of DUI arrests	0	0	29,586	30,000	30,100
Number of traffic stops	0	0	1,195,048	1,200,000	1,220,000
Number of officers trained	0	0	1,627	1,700	1,750

◆ **Goal 2** To reduce street racing or reduce speeding, aggressive and reckless driving.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of citations	0	0	299,065	301,000	302,000

◆ **Goal 3** To reduce motorcycle fatalities.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of fatalities	0	0	80	64	78

◆ **Goal 4** To reduce pedestrian and bicyclist fatalities.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of fatalities	0	0	302	253	296

◆ **Goal 5** To reduce unrestrained driver and passenger fatalities.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Annual seat belt rate	0%	0%	87.0%	89.5%	89.0%
Number of installations	0	0	5,095	5,195	5,295

Agency 5 Year Plan

GHA Governor's Office of Highway Safety

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Issue 5 Unrestrained Driver and Passenger Fatalities, Rollout Public Engagement Events

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Solutions:

Agency 5 Year Plan

Completed the “Click it or Ticket” and “Buckle Up, It’s the Law” enforcement/educational campaigns to educate the public on the importance of wearing seat belts and using child safety seats.

Launch strategic events to engage with underserved and over populated areas in Arizona and survey critical issues.

Implement task forces with GOHS’s safety partners to relieve issues that were revealed from the surveys taken.

Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Full-Time Equivalent Positions	14.0	14.0	14.0
General Fund	-	-	-
Other Appropriated Funds	-	-	-
Non-Appropriated Funds	-	-	-
Federal Funds	14,000,000.0	14,000,000.0	14,000,000.0

AGENCY SUMMARY

Program: GHA Governor's Office of Highway Safety
Director: JM Torrez, Director
Phone: Governor's Office of Highway Safety 6022553216
Statute: A.R.S. § 28-602
Plan Contact: Renee Bracamonte, Business and Finance Administrator
 Governor's Office of Highway Safety 6022553204

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◆ **Goal 1 To reduce distracted driving and minimize impaired driving fatalities.**

Performance Measures:				FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of citations	0	0	19,394	19,494	19,594
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of DUI arrests	0	0	29,586	30,000	30,100
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of traffic stops	0	0	1,195,048	1,200,000	1,220,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of officers trained	0	0	1,627	1,700	1,750

◆ **Goal 2 To reduce street racing or reduce speeding, aggressive and reckless driving.**

Performance Measures:				FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of citations	0	0	299,065	301,000	302,000

◆ **Goal 3 To reduce motorcycle fatalities.**

Performance Measures:				FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of fatalities	0	0	80	64	78

◆ **Goal 4 To reduce pedestrian and bicyclist fatalities.**

Performance Measures:				FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of fatalities	0	0	302	253	296

◆ **Goal 5 To reduce unrestrained driver and passenger fatalities.**

Performance Measures:				FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate

AGENCY SUMMARY

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 Governor's Office of Highway Safety 6022553204

◆ **Goal 5 To reduce unrestrained driver and passenger fatalities.**

Performance Measures:

ML	Budget	Type	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Annual seat belt rate	0%	0%	87.0%	89.5%	89.0%
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Number of installations	0	0	5,095	5,195	5,295

Explore Plans

P 0 GHA Governor's Office of Highway Safety

G 1 To reduce distracted driving and minimize impaired driving fatalities.

P 1 Number of citations

P 2 Number of DUI arrests

P 3 Number of traffic stops

P 4 Number of officers trained

G 2 To reduce street racing or reduce speeding, aggressive and reckless driving.

P 1 Number of citations

G 3 To reduce motorcycle fatalities.

P 1 Number of fatalities

G 4 To reduce pedestrian and bicyclist fatalities.

P 1 Number of fatalities

G 5 To reduce unrestrained driver and passenger fatalities.

P 1 Annual seat belt rate

P 2 Number of installations

P 1 GHA-5-0 Governor's Office of Highway Safety

S 1 GHA-5-1 Governor's Office of Highway Safety

Explore Plans

P 0 GHA Governor's Office of Highway Safety

- G 1 GHA-G001 To reduce distracted driving and minimize impaired driving fatalities.
 - P 1 GHA-PM0026 Number of citations
 - P 2 GHA-PM0027 Number of DUI arrests
 - P 3 GHA-PM0028 Number of traffic stops
 - P 4 GHA-PM0029 Number of officers trained
- G 2 GHA-G006 To reduce street racing or reduce speeding, aggressive and reckless driving.
 - P 1 GHA-PM0025 Number of citations
- G 3 GHA-G007 To reduce motorcycle fatalities.
 - P 1 GHA-PM0030 Number of fatalities
- G 4 GHA-G008 To reduce pedestrian and bicyclist fatalities.
 - P 1 GHA-PM0031 Number of fatalities
- G 5 GHA-G009 To reduce unrestrained driver and passenger fatalities.
 - P 1 GHA-PM0032 Annual seat belt rate
 - P 2 GHA-PM0033 Number of installations

P 1 GHA-5-0 Governor's Office of Highway Safety

- S 1 GHA-5-1 Governor's Office of Highway Safety