



**GOVERNOR'S OFFICE OF
HIGHWAY SAFETY**

***Committed toward achieving zero fatalities on
Arizona roadways***

FY 2026

Budget Request

**GOVERNOR'S OFFICE OF
HIGHWAY SAFETY**

FY2026



Cover Letter & Transmittal



Katie Hobbs
Governor

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

September 3, 2024

The Honorable Kathleen M. Hobbs
1700 West Washington Street
Phoenix, Arizona 85007

Re: Fiscal Year 2026 Budget Submittal

Dear Governor Hobbs,

Thank you for your consideration of this submittal of the Fiscal Year 2026 (FY26) Budget and Strategic Plan for the Arizona Governor's Office of Highway Safety (GOHS). As an organization, we continue to make significant strides to fund programs aimed at enhancing road safety throughout Arizona.

This last year GOHS continued collaborating with State and Federal agencies to identify program areas of concern where fatalities are more prominent to strategically allocate resources. GOHS implemented a new public participation and engagement approach to ensure all program areas now focus on community specific traffic safety needs, supported by data driven analysis. We increased occupant protection program community involvement, targeting underserved and overrepresented communities, including tribal communities. Additionally, GOHS focused on State and Federal regulations to educate sub-grantees to comply with established requirements.

Thank you for your continued support.

Respectfully,

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



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 2026.

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

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

Title: **Director**

8/29/2024

(signature)

Phone: 602-255-3200

Prepared by: Luis A. Marquez

Email Address: lmarquez@azgohs.gov

Date Prepared: August 29, 2024

Appropriated Funds

FY 2025
Expenditure
Plan

FY 2026
Funding
Issue

FY 2026
Total
Request

-

-

-

Non-Appropriated Funds

FY 2025
Expenditure
Plan

FY 2026
Funding
Issue

FY 2026
Total
Request

Total Amount Planned:

15,669.1

-

15,669.1

Federal Grants Fund

13,372.2

-

13,372.2

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

Prop 207 Fund

113.9

-

113.9

Governors Highway Safety Conference Fund

55.0

-

55.0

Governor's Office of Highway Safety Total:

15,669.1

-

15,669.1

**GOVERNOR'S OFFICE OF
HIGHWAY SAFETY**

FY2026



Revenue Schedule

Revenue Schedule

Agency: Governor's Office of Highway Safety

Fund: GH2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4211	Federal Grants – Operating	10,454.2	13,372.4	13,372.4
4901	Operating Transfers In	176.0	-	-
Federal Grants Fund Total:		10,630.2	13,372.4	13,372.4

Forecast Methodology

The projected revenue is anticipated by incoming grant requests and based on the agency's triannual Highway Safety Plan approved by the National Highway Traffic Safety Administration.

Fund: GH2422 DUI Abatement Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4231	State, Local, & Tribal Government Grants – Operating	19.7	-	-
4511	Court Assessments	1,154.9	1,150.0	1,150.0
4631	Treasurer's Interest Income	23.6	15.0	15.0
DUI Abatement Fund Total:		1,198.2	1,165.0	1,165.0

Forecast Methodology

The projected revenue is anticipated from fines and fees collected from impaired driving enforcement activities. The calculations are based on the agency's experience in prior years forecasted into future years based on enforcement activities anticipated.

Revenue Schedule

Agency: Governor's Office of Highway Safety

Fund: GH2479 Motorcycle Safety Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4161	Motor Vehicle Tax	61.9	114.9	114.9
4411	Motor Vehicle Licenses & Registration	42.1	84.0	84.0
4871	Residual Equity Transfer	(124.0)	(198.9)	(198.9)
Motorcycle Safety Fund Total:		(20.1)	-	-

Forecast Methodology

The projected revenue is anticipated from motor vehicle registration fees and taxes. The calculations are projections based on revenue received in prior years forecasted into future years based on the agency's experience.

Fund: GH2480 State Highway Work Zone Safety Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4511	Court Assessments	4.1	3.5	3.5
State Highway Work Zone Safety Fund Total:		4.1	3.5	3.5

Forecast Methodology

Governor's Office of Highway Safety

Fund: GH2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4211	Federal Grants – Operating	0.2	-	-
4901	Operating Transfers In	442.2	517.1	517.1
IGA and ISA Fund Total:		442.4	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.

Revenue Schedule

Agency: Governor's Office of Highway Safety

Fund: GH3200 Governors Highway Safety Conference Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4332	Other Education Fees	21.3	55.0	-
Governors Highway Safety Conference Fund Total:		21.3	55.0	-

Forecast Methodology

Governor's Office of Highway Safety

Fund: GH3300 Drag Race Prevention Enforcement Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4511	Court Assessments	219.8	225.0	230.0
Drag Race Prevention Enforcement Fund Total:		219.8	225.0	230.0

Forecast Methodology

The projected revenue is anticipated from fines and fees collected from drag racing enforcement activities. The calculations are based on projecting revenue received in previous years into future years and anticipated enforcement activities that generate revenue.

**GOVERNOR'S OFFICE OF
HIGHWAY SAFETY**

FY2026



Sources and Uses

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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	84.5	(0.2)	0.0
Revenue (from Revenue Schedule)	10,630.2	13,372.4	13,372.4
Total Available	10,714.7	13,372.2	13,372.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	10,714.9	13,372.2	13,372.2
Balance Forward to Next Year	(0.2)	0.0	0.2

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

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	708.0	821.3	821.3
Employee Related Expenditures	242.1	321.5	321.5
Professional & Outside Services	244.7	273.3	273.3
Travel In-State	41.2	42.0	42.0
Travel Out-Of-State	66.8	74.0	74.0
Food	0.5	-	-
Aid To Organizations & Individuals	7,962.6	9,798.8	9,798.8
Other Operating Expenditures	385.9	475.0	475.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	22.6	30.3	30.3
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	1,040.3	1,536.0	1,536.0
Non-Appropriated Expenditure Sub-Total:	10,714.9	13,372.2	13,372.2
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Governor's Office of Highway Safety

Fund: GH2000 Federal Grants Fund

Non-Appropriated Expenditure Total:	10,714.9	13,372.2	13,372.2
Non-Appropriated FTE	12.0	12.0	12.0



Fund GH2000

Explanation of Negative Balance

The Federal Grants Fund (GH2000) shows a negative \$200 balance due to rounding. Since the beginning balance, the revenues and expenditures are rounded to the nearest \$100, these compounded to create a negative \$200 balance.

Sources and Uses

Agency: Governor's Office of Highway Safety

Fund: GH2025 Donations Fund

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 2024 Actuals	FY 2025 Estimate	FY 2026 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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Governor's Office of Highway Safety
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Fund:	GH2025 Donations 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 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
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

- - -

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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	1,322.8	2,132.2	1,872.2
Revenue (from Revenue Schedule)	1,198.2	1,165.0	1,165.0
Total Available	2,521.0	3,297.2	3,037.2
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	388.8	1,425.0	1,425.0
Balance Forward to Next Year	2,132.2	1,872.2	1,612.2

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

Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
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

Fund: GH2422 DUI Abatement Fund

Proposed Fund Transfer	-	-	-
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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	28.1	25.0	25.0
Employee Related Expenditures	9.0	18.0	18.0
Professional & Outside Services	-	-	-
Travel In-State	0.0	0.1	0.1
Travel Out-Of-State	0.0	-	-
Food	-	-	-
Aid To Organizations & Individuals	267.2	1,281.5	1,281.5
Other Operating Expenditures	82.0	0.4	0.4
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	2.4	100.0	100.0
Non-Appropriated Expenditure Sub-Total:	388.8	1,425.0	1,425.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Governor's Office of Highway Safety

Fund: GH2422 DUI Abatement Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	388.8	1,425.0	1,425.0
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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	20.1	(0.0)	(0.0)
Revenue (from Revenue Schedule)	(20.1)	-	-
Total Available	(0.0)	(0.0)	(0.0)
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	(0.0)	(0.0)	(0.0)

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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Governor's Office of Highway Safety
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Fund:	GH2479 Motorcycle 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:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Governor's Office of Highway Safety

Fund: GH2479 Motorcycle Safety Fund

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-



Fund GH2479

Explanation of Negative Balance

The Motorcycle Safety Fund (GH2479) shows a negative \$0 balance due to rounding. Since the beginning balance, the revenues and expenditures are rounded to the nearest \$100, these compounded to create a negative \$0 balance.

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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	6.0	8.0	7.5
Revenue (from Revenue Schedule)	4.1	3.5	3.5
Total Available	10.1	11.5	11.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	2.1	4.0	4.0
Balance Forward to Next Year	8.0	7.5	7.0

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

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
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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Proposed Fund Transfer	-	-	-
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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	2.1	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:	2.1	4.0	4.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Governor's Office of Highway Safety

Fund: GH2480 State Highway Work Zone Safety Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	2.1	4.0	4.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Governor's Office of Highway Safety

Fund: GH2500 IGA and ISA Fund

Revenues are received from and are used for the requirements of any inter-agency or inter-governmental agreements of the agency.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	580.3	429.9	248.0
Revenue (from Revenue Schedule)	442.4	517.1	517.1
Total Available	1,022.7	947.0	765.1
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	592.8	699.0	699.0
Balance Forward to Next Year	429.9	248.0	66.1

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

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
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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Proposed Fund Transfer	-	-	-
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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	116.6	106.0	106.0
Employee Related Expenditures	27.3	32.0	32.0
Professional & Outside Services	10.5	57.0	57.0
Travel In-State	4.5	-	-
Travel Out-Of-State	2.5	-	-
Food	-	-	-
Aid To Organizations & Individuals	145.2	208.0	208.0
Other Operating Expenditures	281.3	296.0	296.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	4.9	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	592.8	699.0	699.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Governor's Office of Highway Safety

Fund: GH2500 IGA and ISA Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	592.8	699.0	699.0
Non-Appropriated FTE	1.0	1.0	1.0

Sources and Uses

Agency: Governor's Office of Highway Safety

Fund: GH2544 Prop 207 Fund

Revenues from monies appropriated to the fund through Proposition 207 from the Medical Marijuana Fund are used to distribute grants for the following purposes: 1) reducing impaired driving, including conducting training programs and purchasing equipment for detecting, testing, and enforcing laws against driving, flying, or boating while impaired; 2) equipment, training, and personnel costs for dedicated traffic enforcement.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	406.1	113.9	0.0
Revenue (from Revenue Schedule)	-	-	-
Total Available	406.1	113.9	0.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	292.1	113.9	113.9
Balance Forward to Next Year	113.9	0.0	(113.9)
Explanation for Negative Ending Balance(s):	Governor's Office of Highway Safety		

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

Sources and Uses

Agency:	Governor's Office of Highway Safety
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Fund:	GH2544 Prop 207 Fund
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IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	291.5	113.9	113.9
Other Operating Expenditures	0.6	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	292.1	113.9	113.9
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Sources and Uses

Agency:	Governor's Office of Highway Safety
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Fund:	GH2544 Prop 207 Fund
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	292.1	113.9	113.9
Non-Appropriated FTE	-	-	-



Fund GH2544

Explanation of Negative Balance

The Prop 207 Fund (GH2544) shows a negative \$113,900 balance in FY2026 due to the fact that the Arizona Budget System (ABS) copies forward the estimated FY2025 expenses into FY2026. Since the Prop 207 Fund will be exhausted to \$0 in FY2025 and it is not projected to receive any additional revenue in the future, expenses in FY2026 are projected to also be \$0. Therefore, FY2026 is not projected to actually have a negative balance and instead have a \$0 balance.

Sources and Uses

Agency: Governor's Office of Highway Safety

Fund: GH3200 Governors Highway Safety Conference Fund

Revenues consist of conference registration fees and are used to cover conference expenses.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	20.1	19.3	19.3
Revenue (from Revenue Schedule)	21.3	55.0	-
Total Available	41.4	74.3	19.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	22.1	55.0	55.0
Balance Forward to Next Year	19.3	19.3	(35.7)

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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund 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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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

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	0.9	10.0	10.0
Travel Out-Of-State	0.7	1.0	1.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	20.5	44.0	44.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	22.1	55.0	55.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Governor's Office of Highway Safety

Fund: GH3200 Governors Highway Safety Conference Fund

Non-Appropriated Expenditure Total:	22.1	55.0	55.0
Non-Appropriated FTE	-	-	-



Fund GH3200

Explanation of Negative Balance

The Governor's Highway Safety Conference Fund (GH3200) shows a negative \$35,700 balance in FY2026 due to the fact that the Arizona Budget System (ABS) copies forward the estimated FY2025 expenses into FY2026. Since the Governor's Highway Safety Conference Fund will be exhausted to \$0 in FY2025 and it is not projected to receive any additional revenue in the future, expenses in FY2026 are projected to also be \$0. Therefore, FY2026 is not projected to actually have a negative balance and instead have a \$0 balance.

Sources and Uses

Agency: Governor's Office of Highway Safety

Fund: GH3300 Drag Race Prevention Enforcement Fund

Revenues are received from street racing fines and penalties and are used to prevent racing on the State's streets and highways.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	135.5	355.3	580.3
Revenue (from Revenue Schedule)	219.8	225.0	230.0
Total Available	355.3	580.3	810.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	355.3	580.3	810.3

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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund 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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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 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Governor's Office of Highway Safety

Fund: GH3300 Drag Race Prevention Enforcement Fund

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Funding Issue List

Agency: Governor's Office of Highway Safety

FY 2020

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 2026

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:**

**GOVERNOR'S OFFICE OF
HIGHWAY SAFETY**

FY2026



Expenditure Schedule

Summary of Expenditure and Budget Request for All Funds

Agency: Governor's Office of Highway Safety

Non-Appropriated	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
GHA-5-0 Governor's Office of Highway Safety	12,012.9	15,669.1	-	15,669.1
Non-Appropriated Total:	12,012.9	15,669.1	-	15,669.1
Expenditure Categories				
FTE	13.5	13.5	-	13.5
Personal Services	852.8	952.3	-	952.3
Employee Related Expenditures	278.4	371.5	-	371.5
Subtotal Personal Services and ERE	1,131.1	1,323.8	-	1,323.8
Professional & Outside Services	255.2	330.3	-	330.3
Travel In-State	46.6	52.1	-	52.1
Travel Out-Of-State	70.1	75.0	-	75.0
Food	0.5	-	-	-
Aid To Organizations & Individuals	8,668.7	11,406.2	-	11,406.2
Other Operating Expenditures	770.4	815.4	-	815.4
Non-Capital Equipment	27.5	30.3	-	30.3
Transfers-Out	1,042.7	1,636.0	-	1,636.0
Expenditure Categories Total:	12,012.9	15,669.1	-	15,669.1
Governor's Office of Highway Safety Total for All Funds:	12,012.9	15,669.1	-	15,669.1
Appropriated and Non-Appropriated				
GHA-5-0 Governor's Office of Highway Safety	12,012.9	15,669.1	-	15,669.1
Governor's Office of Highway Safety Total for All Funds:	12,012.9	15,669.1	-	15,669.1

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
GHA-5-0 Governor's Office of Highway Safety	10,714.9	13,372.2	-	13,372.2
Federal Grants Fund (Non-Appropriated)	10,714.9	13,372.2	-	13,372.2
Summary Total:				
Expenditure Categories				
FTE	12.0	12.0	-	12.0
Personal Services	708.0	821.3	-	821.3
Employee Related Expenditures	242.1	321.5	-	321.5
Subtotal Personal Services and ERE	950.1	1,142.8	-	1,142.8
Professional & Outside Services	244.7	273.3	-	273.3
Travel In-State	41.2	42.0	-	42.0
Travel Out-Of-State	66.8	74.0	-	74.0
Food	0.5	-	-	-
Aid To Organizations & Individuals	7,962.6	9,798.8	-	9,798.8
Other Operating Expenditures	385.9	475.0	-	475.0
Non-Capital Equipment	22.6	30.3	-	30.3
Transfers-Out	1,040.3	1,536.0	-	1,536.0
Expenditure Categories Total:	10,714.9	13,372.2	-	13,372.2

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
GHA-5-0 Governor's Office of Highway Safety	388.8	1,425.0	-	1,425.0
DUI Abatement Fund (Non-Appropriated)	388.8	1,425.0	-	1,425.0
Summary Total:	388.8	1,425.0	-	1,425.0
Expenditure Categories				
FTE	0.5	0.5	-	0.5
Personal Services	28.1	25.0	-	25.0
Employee Related Expenditures	9.0	18.0	-	18.0
Subtotal Personal Services and ERE	37.1	43.0	-	43.0
Professional & Outside Services	-	-	-	-
Travel In-State	0.0	0.1	-	0.1
Travel Out-Of-State	0.0	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	267.2	1,281.5	-	1,281.5
Other Operating Expenditures	82.0	0.4	-	0.4
Non-Capital Equipment	-	-	-	-
Transfers-Out	2.4	100.0	-	100.0
Expenditure Categories Total:	388.8	1,425.0	-	1,425.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Governor's Office of Highway Safety

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
GHA-5-0 Governor's Office of Highway Safety	2.1	4.0	-	4.0
State Highway Work Zone Safety Fund (Non-Appropriated) Summary Total:	2.1	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	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	2.1	4.0	-	4.0
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2.1	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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
GHA-5-0 Governor's Office of Highway Safety	592.8	699.0	-	699.0
IGA and ISA Fund (Non-Appropriated) Summary Total:	592.8	699.0	-	699.0
Expenditure Categories				
FTE	1.0	1.0	-	1.0
Personal Services	116.6	106.0	-	106.0
Employee Related Expenditures	27.3	32.0	-	32.0
Subtotal Personal Services and ERE	143.9	138.0	-	138.0
Professional & Outside Services	10.5	57.0	-	57.0
Travel In-State	4.5	-	-	-
Travel Out-Of-State	2.5	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	145.2	208.0	-	208.0
Other Operating Expenditures	281.3	296.0	-	296.0
Non-Capital Equipment	4.9	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	592.8	699.0	-	699.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Governor's Office of Highway Safety

Fund: GH2544 Prop 207 Fund (Non-Appropriated)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
GHA-5-0 Governor's Office of Highway Safety	292.1	113.9	-	113.9
Prop 207 Fund (Non-Appropriated) Summary Total:	292.1	113.9	-	113.9
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	291.5	113.9	-	113.9
Other Operating Expenditures	0.6	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	292.1	113.9	-	113.9

Summary of Expenditure and Budget Request for Selected Funds

Agency: Governor's Office of Highway Safety

Fund: GH3200 Governors Highway Safety Conference Fund (Non-Appropriated)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
GHA-5-0 Governor's Office of Highway Safety	22.1	55.0	-	55.0
Governors Highway Safety Conference Fund (Non-Appropriated) Summary Total:	22.1	55.0	-	55.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	0.9	10.0	-	10.0
Travel Out-Of-State	0.7	1.0	-	1.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	20.5	44.0	-	44.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	22.1	55.0	-	55.0

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

Agency: Governor's Office of Highway Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: GHA-5-0 Governor's Office of Highway Safety

Expenditure Categories

FTE	13.5	13.5	-	13.5
Personal Services	852.8	952.3	-	952.3
Employee Related Expenditures	278.4	371.5	-	371.5
Subtotal Personal Services and ERE	1,131.1	1,323.8	-	1,323.8
Professional & Outside Services	255.2	330.3	-	330.3
Travel In-State	46.6	52.1	-	52.1
Travel Out-Of-State	70.1	75.0	-	75.0
Food	0.5	-	-	-
Aid To Organizations & Individuals	8,668.7	11,406.2	-	11,406.2
Other Operating Expenditures	770.4	815.4	-	815.4
Non-Capital Equipment	27.5	30.3	-	30.3
Transfers-Out	1,042.7	1,636.0	-	1,636.0
Expenditure Categories Total:	12,012.9	15,669.1	-	15,669.1

Fund Source

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	10,714.9	13,372.2	-	13,372.2
DUI Abatement Fund (Non-Appropriated)	388.8	1,425.0	-	1,425.0
State Highway Work Zone Safety Fund (Non-Appropriated)	2.1	4.0	-	4.0
IGA and ISA Fund (Non-Appropriated)	592.8	699.0	-	699.0
Prop 207 Fund (Non-Appropriated)	292.1	113.9	-	113.9
Governors Highway Safety Conference Fund (Non-Appropriated)	22.1	55.0	-	55.0
Non-Appropriated Funds Total:	12,012.9	15,669.1	-	15,669.1
Governor's Office of Highway Safety Total:	12,012.9	15,669.1	-	15,669.1

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

Expenditure Categories

FTE	13.5	13.5	-	13.5
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Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Governor's Office of Highway Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GHA-5-0 Governor's Office of Highway Safety				
Sub Program: GHA-5-1 Governor's Office of Highway Safety				
Personal Services	852.8	952.3	-	952.3
Employee Related Expenditures	278.4	371.5	-	371.5
Subtotal Personal Services and ERE	1,131.1	1,323.8	-	1,323.8
Professional & Outside Services	255.2	330.3	-	330.3
Travel In-State	46.6	52.1	-	52.1
Travel Out-Of-State	70.1	75.0	-	75.0
Food	0.5	-	-	-
Aid To Organizations & Individuals	8,668.7	11,406.2	-	11,406.2
Other Operating Expenditures	770.4	815.4	-	815.4
Non-Capital Equipment	27.5	30.3	-	30.3
Transfers-Out	1,042.7	1,636.0	-	1,636.0
Expenditure Categories Total:	12,012.9	15,669.1	-	15,669.1

Fund Source

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	10,714.9	13,372.2	-	13,372.2
DUI Abatement Fund (Non-Appropriated)	388.8	1,425.0	-	1,425.0
State Highway Work Zone Safety Fund (Non-Appropriated)	2.1	4.0	-	4.0
IGA and ISA Fund (Non-Appropriated)	592.8	699.0	-	699.0
Prop 207 Fund (Non-Appropriated)	292.1	113.9	-	113.9
Governors Highway Safety Conference Fund (Non-Appropriated)	22.1	55.0	-	55.0
Non-Appropriated Funds Total:	12,012.9	15,669.1	-	15,669.1
Governor's Office of Highway Safety Total:	12,012.9	15,669.1	-	15,669.1

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

Agency: Governor's Office of Highway Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GHA-5-0 Governor's Office of Highway Safety				

Fund: GH2000 Federal Grants Fund

Non-Appropriated

Personal Services	708.0	821.3	-	821.3
Employee Related Expenditures	242.1	321.5	-	321.5
Subtotal Personal Services and ERE	950.1	1,142.8	-	1,142.8
Professional & Outside Services	244.7	273.3	-	273.3
Travel In-State	41.2	42.0	-	42.0
Travel Out-Of-State	66.8	74.0	-	74.0
Food	0.5	-	-	-
Aid To Organizations & Individuals	7,962.6	9,798.8	-	9,798.8
Other Operating Expenditures	385.9	475.0	-	475.0
Non-Capital Equipment	22.6	30.3	-	30.3
Transfers-Out	1,040.3	1,536.0	-	1,536.0
Expenditure Categories Total:	10,714.9	13,372.2	-	13,372.2
Federal Grants Fund Total:	10,714.9	13,372.2	-	13,372.2

Fund: GH2422 DUI Abatement Fund

Non-Appropriated

Personal Services	28.1	25.0	-	25.0
Employee Related Expenditures	9.0	18.0	-	18.0
Subtotal Personal Services and ERE	37.1	43.0	-	43.0
Professional & Outside Services	-	-	-	-
Travel In-State	0.0	0.1	-	0.1
Travel Out-Of-State	0.0	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	267.2	1,281.5	-	1,281.5
Other Operating Expenditures	82.0	0.4	-	0.4
Non-Capital Equipment	-	-	-	-
Transfers-Out	2.4	100.0	-	100.0
Expenditure Categories Total:	388.8	1,425.0	-	1,425.0

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

Agency: Governor's Office of Highway Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GHA-5-0 Governor's Office of Highway Safety				
Fund: GH2422 DUI Abatement Fund				
DUI Abatement Fund Total:	388.8	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	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	2.1	4.0	-	4.0
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2.1	4.0	-	4.0
State Highway Work Zone Safety Fund Total:	2.1	4.0	-	4.0

Fund: GH2500 IGA and ISA Fund

Non-Appropriated

Personal Services	116.6	106.0	-	106.0
Employee Related Expenditures	27.3	32.0	-	32.0
Subtotal Personal Services and ERE	143.9	138.0	-	138.0
Professional & Outside Services	10.5	57.0	-	57.0
Travel In-State	4.5	-	-	-
Travel Out-Of-State	2.5	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	145.2	208.0	-	208.0
Other Operating Expenditures	281.3	296.0	-	296.0
Non-Capital Equipment	4.9	-	-	-

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

Agency: Governor's Office of Highway Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GHA-5-0 Governor's Office of Highway Safety				
Fund: GH2500 IGA and ISA Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	592.8	699.0	-	699.0
IGA and ISA Fund Total:	592.8	699.0	-	699.0

Fund: GH2544 Prop 207 Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	291.5	113.9	-	113.9
Other Operating Expenditures	0.6	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	292.1	113.9	-	113.9
Prop 207 Fund Total:	292.1	113.9	-	113.9

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	0.9	10.0	-	10.0
Travel Out-Of-State	0.7	1.0	-	1.0
Food	-	-	-	-

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

Agency: Governor's Office of Highway Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GHA-5-0 Governor's Office of Highway Safety				
Fund: GH3200 Governors Highway Safety Conference Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	20.5	44.0	-	44.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	22.1	55.0	-	55.0
Governors Highway Safety Conference Fund Total:	22.1	55.0	-	55.0
Program Total for Select Funds:	12,012.9	15,669.1	-	15,669.1

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

Fund: GH2000 Federal Grants Fund

Non-Appropriated

Personal Services	708.0	821.3	-	821.3
Employee Related Expenditures	242.1	321.5	-	321.5
Subtotal Personal Services and ERE	950.1	1,142.8	-	1,142.8
Professional & Outside Services	244.7	273.3	-	273.3
Travel In-State	41.2	42.0	-	42.0
Travel Out-Of-State	66.8	74.0	-	74.0
Food	0.5	-	-	-
Aid To Organizations & Individuals	7,962.6	9,798.8	-	9,798.8
Other Operating Expenditures	385.9	475.0	-	475.0
Non-Capital Equipment	22.6	30.3	-	30.3
Transfers-Out	1,040.3	1,536.0	-	1,536.0
Expenditure Categories Total:	10,714.9	13,372.2	-	13,372.2
Federal Grants Fund Total:	10,714.9	13,372.2	-	13,372.2

Fund: GH2422 DUI Abatement Fund

Non-Appropriated

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

Agency: Governor's Office of Highway Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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				
Personal Services	28.1	25.0	-	25.0
Employee Related Expenditures	9.0	18.0	-	18.0
Subtotal Personal Services and ERE	37.1	43.0	-	43.0
Professional & Outside Services	-	-	-	-
Travel In-State	0.0	0.1	-	0.1
Travel Out-Of-State	0.0	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	267.2	1,281.5	-	1,281.5
Other Operating Expenditures	82.0	0.4	-	0.4
Non-Capital Equipment	-	-	-	-
Transfers-Out	2.4	100.0	-	100.0
Expenditure Categories Total:	388.8	1,425.0	-	1,425.0
DUI Abatement Fund Total:	388.8	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	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	2.1	4.0	-	4.0
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2.1	4.0	-	4.0

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

Agency: Governor's Office of Highway Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GHA-5-0 Governor's Office of Highway Safety				
Sub Program: GHA-5-1 Governor's Office of Highway Safety				
Fund: GH2480 State Highway Work Zone Safety Fund				
State Highway Work Zone Safety Fund Total:	2.1	4.0	-	4.0

Fund: GH2500 IGA and ISA Fund

Non-Appropriated

Personal Services	116.6	106.0	-	106.0
Employee Related Expenditures	27.3	32.0	-	32.0
Subtotal Personal Services and ERE	143.9	138.0	-	138.0
Professional & Outside Services	10.5	57.0	-	57.0
Travel In-State	4.5	-	-	-
Travel Out-Of-State	2.5	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	145.2	208.0	-	208.0
Other Operating Expenditures	281.3	296.0	-	296.0
Non-Capital Equipment	4.9	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	592.8	699.0	-	699.0
IGA and ISA Fund Total:	592.8	699.0	-	699.0

Fund: GH2544 Prop 207 Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	291.5	113.9	-	113.9

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

Agency: Governor's Office of Highway Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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 Prop 207 Fund				
Other Operating Expenditures	0.6	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	292.1	113.9	-	113.9
Prop 207 Fund Total:	292.1	113.9	-	113.9

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	0.9	10.0	-	10.0
Travel Out-Of-State	0.7	1.0	-	1.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	20.5	44.0	-	44.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	22.1	55.0	-	55.0
Governors Highway Safety Conference Fund Total:	22.1	55.0	-	55.0
Sub Program Total for Select Funds:	12,012.9	15,669.1	-	15,669.1

Program Summary of Expenditure and Budget Request

Agency: Governor's Office of Highway Safety

Program: Governor's Office of Highway Safety

Program Summary		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
GHA-5-1	Governor's Office of Highway Safety	12,012.9	15,669.1	-	15,669.1
Governor's Office of Highway Safety Summary Total:		12,012.9	15,669.1	-	15,669.1

Expenditure Categories		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FTE	FTE	13.5	13.5	-	13.5
6000	Personal Services	852.8	952.3	-	952.3
6100	Employee Related Expenditures	278.4	371.5	-	371.5
Subtotal Personal Services and ERE		1,131.1	1,323.8	-	1,323.8
6200	Professional & Outside Services	255.2	330.3	-	330.3
6500	Travel In-State	46.6	52.1	-	52.1
6600	Travel Out-Of-State	70.1	75.0	-	75.0
6700	Food	0.5	-	-	-
6800	Aid To Organizations & Individuals	8,668.7	11,406.2	-	11,406.2
7000	Other Operating Expenditures	770.4	815.4	-	815.4
8500	Non-Capital Equipment	27.5	30.3	-	30.3
9100	Transfers-Out	1,042.7	1,636.0	-	1,636.0
Expenditure Categories Total:		12,012.9	15,669.1	-	15,669.1

Fund Source		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Non-Appropriated Funds					
GH2000	Federal Grants Fund (Non-Appropriated)	10,714.9	13,372.2	-	13,372.2
GH2422	DUI Abatement Fund (Non-Appropriated)	388.8	1,425.0	-	1,425.0
GH2480	State Highway Work Zone Safety Fund (Non-Appropriated)	2.1	4.0	-	4.0
GH2500	IGA and ISA Fund (Non-Appropriated)	592.8	699.0	-	699.0
GH2544	Prop 207 Fund (Non-Appropriated)	292.1	113.9	-	113.9
GH3200	Governors Highway Safety Conference Fund (Non-Appropriated)	22.1	55.0	-	55.0
Non-Appropriated Funds Total:		12,012.9	15,669.1	-	15,669.1
Governor's Office of Highway Safety Summary Total:		12,012.9	15,669.1	-	15,669.1

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
GHA-5-1	Governor's Office of Highway Safety	10,714.9	13,372.2	-	13,372.2
	Federal Grants Fund (Non-Appropriated) Summary Total:	10,714.9	13,372.2	-	13,372.2
Non-Appropriated Funding					
6000	Personal Services	708.0	821.3	-	821.3
6100	Employee Related Expenditures	242.1	321.5	-	321.5
	Subtotal Personal Services and ERE	950.1	1,142.8	-	1,142.8
6200	Professional & Outside Services	244.7	273.3	-	273.3
6500	Travel In-State	41.2	42.0	-	42.0
6600	Travel Out-Of-State	66.8	74.0	-	74.0
6700	Food	0.5	-	-	-
6800	Aid To Organizations & Individuals	7,962.6	9,798.8	-	9,798.8
7000	Other Operating Expenditures	385.9	475.0	-	475.0
8500	Non-Capital Equipment	22.6	30.3	-	30.3
9100	Transfers-Out	1,040.3	1,536.0	-	1,536.0
	Expenditure Categories Total:	10,714.9	13,372.2	-	13,372.2
	Fund GH2000 - N Total:	10,714.9	13,372.2	-	13,372.2

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
GHA-5-1 Governor's Office of Highway Safety	388.8	1,425.0	-	1,425.0
DUI Abatement Fund (Non-Appropriated)	388.8	1,425.0	-	1,425.0
Summary Total:	388.8	1,425.0	-	1,425.0
Non-Appropriated Funding				
6000 Personal Services	28.1	25.0	-	25.0
6100 Employee Related Expenditures	9.0	18.0	-	18.0
Subtotal Personal Services and ERE	37.1	43.0	-	43.0
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	0.0	0.1	-	0.1
6600 Travel Out-Of-State	0.0	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	267.2	1,281.5	-	1,281.5
7000 Other Operating Expenditures	82.0	0.4	-	0.4
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	2.4	100.0	-	100.0
Expenditure Categories Total:	388.8	1,425.0	-	1,425.0
Fund GH2422 - N Total:	388.8	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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
GHA-5-1	Governor's Office of Highway Safety	2.1	4.0	-	4.0
	State Highway Work Zone Safety Fund (Non-Appropriated) Summary Total:	2.1	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	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	2.1	4.0	-	4.0
7000	Other Operating Expenditures	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	2.1	4.0	-	4.0
	Fund GH2480 - N Total:	2.1	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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
GHA-5-1 Governor's Office of Highway Safety	592.8	699.0	-	699.0
IGA and ISA Fund (Non-Appropriated) Summary Total:	592.8	699.0	-	699.0
Non-Appropriated Funding				
6000 Personal Services	116.6	106.0	-	106.0
6100 Employee Related Expenditures	27.3	32.0	-	32.0
Subtotal Personal Services and ERE	143.9	138.0	-	138.0
6200 Professional & Outside Services	10.5	57.0	-	57.0
6500 Travel In-State	4.5	-	-	-
6600 Travel Out-Of-State	2.5	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	145.2	208.0	-	208.0
7000 Other Operating Expenditures	281.3	296.0	-	296.0
8500 Non-Capital Equipment	4.9	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	592.8	699.0	-	699.0
Fund GH2500 - N Total:	592.8	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 Prop 207 Fund (Non-Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
GHA-5-1 Governor's Office of Highway Safety	292.1	113.9	-	113.9
Prop 207 Fund (Non-Appropriated) Summary Total:	292.1	113.9	-	113.9
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	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	291.5	113.9	-	113.9
7000 Other Operating Expenditures	0.6	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	292.1	113.9	-	113.9
Fund GH2544 - N Total:	292.1	113.9	-	113.9

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
GHA-5-1 Governor's Office of Highway Safety	22.1	55.0	-	55.0
Governors Highway Safety Conference Fund (Non-Appropriated) Summary Total:	22.1	55.0	-	55.0
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	0.9	10.0	-	10.0
6600 Travel Out-Of-State	0.7	1.0	-	1.0
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	20.5	44.0	-	44.0
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	22.1	55.0	-	55.0
Fund GH3200 - N Total:	22.1	55.0	-	55.0
Governor's Office of Highway Safety Total:	12,012.9	15,669.1	-	15,669.1

Program Expenditure Schedule

Agency: Governor's Office of Highway Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: GHA-5-0 Governor's Office of Highway Safety

FTE

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

Fund Source

Non-Appropriated Funds

GH2000	Federal Grants Fund (Non-Appropriated)	12.0	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:	13.5	13.5	-	13.5
	Fund Source Total:	13.5	13.5	-	13.5

Personal Services

Personal Services	852.8	952.3	-	952.3
Expenditure Category Total:	852.8	952.3	-	952.3

Fund Source

Non-Appropriated Funds

GH2000	Federal Grants Fund (Non-Appropriated)	708.0	821.3	-	821.3
GH2422	DUI Abatement Fund (Non-Appropriated)	28.1	25.0	-	25.0
GH2500	IGA and ISA Fund (Non-Appropriated)	116.6	106.0	-	106.0
	Non-Appropriated Funds Total:	852.8	952.3	-	952.3
	Fund Source Total:	852.8	952.3	-	952.3

Employee Related Expenditures

Employee Related Expenses	-	371.5	-	371.5
FICA Taxes	63.5	-	-	-
Medical Insurance	113.5	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.0	-	-	-
Dental Insurance	1.0	-	-	-
Workers' Compensation	5.4	-	-	-
Arizona State Retirement System	78.0	-	-	-
Personnel Board Pro-Rata Charges	7.4	-	-	-
Information Technology Pro Rata Charge	5.2	-	-	-

Program Expenditure Schedule

Agency:	Governor's Office of Highway Safety
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GHA-5-0 Governor's Office of Highway Safety				

Accumulated Sick Leave Fund Charge	3.4	-	-	-
Expenditure Category Total:	278.4	371.5	-	371.5

Fund Source

Non-Appropriated Funds

GH2000 Federal Grants Fund (Non-Appropriated)	242.1	321.5	-	321.5
GH2422 DUI Abatement Fund (Non-Appropriated)	9.0	18.0	-	18.0
GH2500 IGA and ISA Fund (Non-Appropriated)	27.3	32.0	-	32.0
Non-Appropriated Funds Total:	278.4	371.5	-	371.5
Fund Source Total:	278.4	371.5	-	371.5

Professional & Outside Services

Professional and Outside Services	-	330.3	-	330.3
External Engineering and Architectural Costs to be Expensed	-	-	-	-
Temporary Agency Services	34.5	-	-	-
Education & Training	72.1	-	-	-
Other Professional & Outside Services	148.6	-	-	-
Expenditure Category Total:	255.2	330.3	-	330.3

Fund Source

Non-Appropriated Funds

GH2000 Federal Grants Fund (Non-Appropriated)	244.7	273.3	-	273.3
GH2500 IGA and ISA Fund (Non-Appropriated)	10.5	57.0	-	57.0
Non-Appropriated Funds Total:	255.2	330.3	-	330.3
Fund Source Total:	255.2	330.3	-	330.3

Travel In-State

Travel In-State	-	52.1	-	52.1
Airfare and Other Common Carrier Charges	0.8	-	-	-
Mileage - Private Vehicle	17.8	-	-	-
Lodging	22.1	-	-	-
Meals with Overnight Stay	5.0	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.8	-	-	-

Program Expenditure Schedule

Agency: Governor's Office of Highway Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GHA-5-0 Governor's Office of Highway Safety				
Expenditure Category Total:	46.6	52.1	-	52.1

Fund Source

Non-Appropriated Funds

GH2000	Federal Grants Fund (Non-Appropriated)	41.2	42.0	-	42.0
GH2422	DUI Abatement Fund (Non-Appropriated)	0.0	0.1	-	0.1
GH2500	IGA and ISA Fund (Non-Appropriated)	4.5	-	-	-
GH3200	Governors Highway Safety Conference Fund (Non-Appropriated)	0.9	10.0	-	10.0
Non-Appropriated Funds Total:		46.6	52.1	-	52.1
Fund Source Total:		46.6	52.1	-	52.1

Travel Out-Of-State

Travel Out of State		-	75.0	-	75.0
Airfare and Other Common Carrier Charges		19.0	-	-	-
Car Rental Out-of-State		0.6	-	-	-
Lodging Out-of-State		36.9	-	-	-
Meals with Overnight Stay		10.9	-	-	-
Other Miscellaneous Out-of- State Travel		2.7	-	-	-
Expenditure Category Total:		70.1	75.0	-	75.0

Fund Source

Non-Appropriated Funds

GH2000	Federal Grants Fund (Non-Appropriated)	66.8	74.0	-	74.0
GH2422	DUI Abatement Fund (Non-Appropriated)	0.0	-	-	-
GH2500	IGA and ISA Fund (Non-Appropriated)	2.5	-	-	-
GH3200	Governors Highway Safety Conference Fund (Non-Appropriated)	0.7	1.0	-	1.0
Non-Appropriated Funds Total:		70.1	75.0	-	75.0
Fund Source Total:		70.1	75.0	-	75.0

Food

Food		0.5	-	-	-
Expenditure Category Total:		0.5	-	-	-

Fund Source

Program Expenditure Schedule

Agency: Governor's Office of Highway Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GHA-5-0 Governor's Office of Highway Safety				
Non-Appropriated Funds				
GH2000 Federal Grants Fund (Non-Appropriated)	0.5	-	-	-
Non-Appropriated Funds Total:	0.5	-	-	-
Fund Source Total:	0.5	-	-	-

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	11,406.2	-	11,406.2
Aid to Counties	608.1	-	-	-
Aid to Municipalities	7,610.0	-	-	-
Aid to Other Governments	31.2	-	-	-
Aid to Community Colleges.	5.3	-	-	-
Aid to Other Organizations	414.2	-	-	-
Expenditure Category Total:	8,668.7	11,406.2	-	11,406.2

Fund Source

Non-Appropriated Funds				
GH2000 Federal Grants Fund (Non-Appropriated)	7,962.6	9,798.8	-	9,798.8
GH2422 DUI Abatement Fund (Non-Appropriated)	267.2	1,281.5	-	1,281.5
GH2480 State Highway Work Zone Safety Fund (Non-Appropriated)	2.1	4.0	-	4.0
GH2500 IGA and ISA Fund (Non-Appropriated)	145.2	208.0	-	208.0
GH2544 Prop 207 Fund (Non-Appropriated)	291.5	113.9	-	113.9
Non-Appropriated Funds Total:	8,668.7	11,406.2	-	11,406.2
Fund Source Total:	8,668.7	11,406.2	-	11,406.2

Other Operating Expenditures

Other Operating Expenses	-	815.4	-	815.4
Risk Management Charges to State Agencies	4.2	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	5.0	-	-	-
External Programming and System Development Costs	18.2	-	-	-
Charges Imposed Related to AFIS.	4.8	-	-	-
External Telecommunications Charges	28.9	-	-	-
Building Rent Charges to State Agencies	94.2	-	-	-
Rental of Other Machinery & Equipment	2.5	-	-	-

Program Expenditure Schedule

Agency: Governor's Office of Highway Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GHA-5-0 Governor's Office of Highway Safety				
Miscellaneous Rent	79.3	-	-	-
Internal Accounting, Budgeting & Financial Services	18.8	-	-	-
Repair & Maintenance - Vehicles	0.1	-	-	-
Software Support, Maintenance Short-term Licensing	80.0	-	-	-
Office Supplies	7.5	-	-	-
Computer Supplies	1.1	-	-	-
Automotive and Transportation Fuels	3.2	-	-	-
Automotive Lubricants & Supplies	0.5	-	-	-
Other Operating Supplies	67.0	-	-	-
Conference Registration / Attendance Fees	10.3	-	-	-
Other Education & Training Costs	54.3	-	-	-
Advertising	242.4	-	-	-
Internal Printing	30.2	-	-	-
Postage & Delivery	0.8	-	-	-
Awards	1.5	-	-	-
Dues	11.5	-	-	-
Books, Subscriptions & Publications	3.4	-	-	-
Other Miscellaneous Operating	0.7	-	-	-
Expenditure Category Total:	770.4	815.4	-	815.4

Fund Source

Non-Appropriated Funds

GH2000	Federal Grants Fund (Non-Appropriated)	385.9	475.0	-	475.0
GH2422	DUI Abatement Fund (Non-Appropriated)	82.0	0.4	-	0.4
GH2500	IGA and ISA Fund (Non-Appropriated)	281.3	296.0	-	296.0
GH2544	Prop 207 Fund (Non-Appropriated)	0.6	-	-	-
GH3200	Governors Highway Safety Conference Fund (Non-Appropriated)	20.5	44.0	-	44.0
Non-Appropriated Funds Total:		770.4	815.4	-	815.4
Fund Source Total:		770.4	815.4	-	815.4

Non-Capital Equipment

Non-Capital Resources	-	30.3	-	30.3
Furniture - Non-Capital Purchase	0.1	-	-	-

Program Expenditure Schedule

Agency: Governor's Office of Highway Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GHA-5-0 Governor's Office of Highway Safety				
Computer Equipment – Non- Capitalized Purchases	25.3	-	-	-
Telecommunications Equipment - Non-Capital Purchase	2.1	-	-	-
Expenditure Category Total:	27.5	30.3	-	30.3

Fund Source

Non-Appropriated Funds

GH2000	Federal Grants Fund (Non-Appropriated)	22.6	30.3	-	30.3
GH2500	IGA and ISA Fund (Non-Appropriated)	4.9	-	-	-
Non-Appropriated Funds Total:		27.5	30.3	-	30.3
Fund Source Total:		27.5	30.3	-	30.3

Transfers-Out

Transfers	-	1,636.0	-	1,636.0
Transfers Out – Not Subject to Cost Allocation	1,004.2	-	-	-
Federal Transfers Out	38.5	-	-	-
Expenditure Category Total:	1,042.7	1,636.0	-	1,636.0

Fund Source

Non-Appropriated Funds

GH2000	Federal Grants Fund (Non-Appropriated)	1,040.3	1,536.0	-	1,536.0
GH2422	DUI Abatement Fund (Non-Appropriated)	2.4	100.0	-	100.0
Non-Appropriated Funds Total:		1,042.7	1,636.0	-	1,636.0
Fund Source Total:		1,042.7	1,636.0	-	1,636.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	12.0	821.3	GH2000-N
Arizona State Retirement System	0.5	25.0	GH2422-N
Arizona State Retirement System	1.0	106.0	GH2500-N

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

Program Expenditure Schedule

Agency: Governor's Office of Highway Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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

FTE

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

Fund Source

Non-Appropriated Funds

GH2000 Federal Grants Fund (Non-Appropriated)	12.0	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:	13.5	13.5	-	13.5
Fund Source Total:	13.5	13.5	-	13.5

Personal Services

Personal Services	852.8	952.3	-	952.3
Expenditure Category Total:	852.8	952.3	-	952.3

Fund Source

Non-Appropriated Funds

GH2000 Federal Grants Fund (Non-Appropriated)	708.0	821.3	-	821.3
GH2422 DUI Abatement Fund (Non-Appropriated)	28.1	25.0	-	25.0
GH2500 IGA and ISA Fund (Non-Appropriated)	116.6	106.0	-	106.0
Non-Appropriated Funds Total:	852.8	952.3	-	952.3
Fund Source Total:	852.8	952.3	-	952.3

Program Expenditure Schedule

Agency: Governor's Office of Highway Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GHA-5-0 Governor's Office of Highway Safety				

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

Employee Related Expenditures

Employee Related Expenses	-	371.5	-	371.5
FICA Taxes	63.5	-	-	-
Medical Insurance	113.5	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.0	-	-	-
Dental Insurance	1.0	-	-	-
Workers' Compensation	5.4	-	-	-
Arizona State Retirement System	78.0	-	-	-
Personnel Board Pro-Rata Charges	7.4	-	-	-
Information Technology Pro Rata Charge	5.2	-	-	-
Accumulated Sick Leave Fund Charge	3.4	-	-	-
Expenditure Category Total:	278.4	371.5	-	371.5

Fund Source

Non-Appropriated Funds

GH2000 Federal Grants Fund (Non-Appropriated)	242.1	321.5	-	321.5
GH2422 DUI Abatement Fund (Non-Appropriated)	9.0	18.0	-	18.0
GH2500 IGA and ISA Fund (Non-Appropriated)	27.3	32.0	-	32.0
Non-Appropriated Funds Total:	278.4	371.5	-	371.5
Fund Source Total:	278.4	371.5	-	371.5

Program Expenditure Schedule

Agency: Governor's Office of Highway Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GHA-5-0 Governor's Office of Highway Safety				

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

Professional & Outside Services

Professional and Outside Services	-	330.3	-	330.3
External Engineering and Architectural Costs to be Expensed	-	-	-	-
Temporary Agency Services	34.5	-	-	-
Education & Training	72.1	-	-	-
Other Professional & Outside Services	148.6	-	-	-
Expenditure Category Total:	255.2	330.3	-	330.3

Fund Source

Non-Appropriated Funds

GH2000 Federal Grants Fund (Non-Appropriated)	244.7	273.3	-	273.3
GH2500 IGA and ISA Fund (Non-Appropriated)	10.5	57.0	-	57.0
Non-Appropriated Funds Total:	255.2	330.3	-	330.3
Fund Source Total:	255.2	330.3	-	330.3

Program Expenditure Schedule

Agency: Governor's Office of Highway Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GHA-5-0 Governor's Office of Highway Safety				
Sub Program: GHA-5-1 Governor's Office of Highway Safety				

Travel In-State

Travel In-State	-	52.1	-	52.1
Airfare and Other Common Carrier Charges	0.8	-	-	-
Mileage - Private Vehicle	17.8	-	-	-
Lodging	22.1	-	-	-
Meals with Overnight Stay	5.0	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.8	-	-	-
Expenditure Category Total:	46.6	52.1	-	52.1

Fund Source

Non-Appropriated Funds

GH2000 Federal Grants Fund (Non-Appropriated)	41.2	42.0	-	42.0
GH2422 DUI Abatement Fund (Non-Appropriated)	0.0	0.1	-	0.1
GH2500 IGA and ISA Fund (Non-Appropriated)	4.5	-	-	-
GH3200 Governors Highway Safety Conference Fund (Non-Appropriated)	0.9	10.0	-	10.0
Non-Appropriated Funds Total:	46.6	52.1	-	52.1
Fund Source Total:	46.6	52.1	-	52.1

Program Expenditure Schedule

Agency: Governor's Office of Highway Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GHA-5-0 Governor's Office of Highway Safety				

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

Travel Out-Of-State

Travel Out of State	-	75.0	-	75.0
Airfare and Other Common Carrier Charges	19.0	-	-	-
Car Rental Out-of-State	0.6	-	-	-
Lodging Out-of-State	36.9	-	-	-
Meals with Overnight Stay	10.9	-	-	-
Other Miscellaneous Out-of- State Travel	2.7	-	-	-
Expenditure Category Total:	70.1	75.0	-	75.0

Fund Source

Non-Appropriated Funds

GH2000 Federal Grants Fund (Non-Appropriated)	66.8	74.0	-	74.0
GH2422 DUI Abatement Fund (Non-Appropriated)	0.0	-	-	-
GH2500 IGA and ISA Fund (Non-Appropriated)	2.5	-	-	-
GH3200 Governors Highway Safety Conference Fund (Non-Appropriated)	0.7	1.0	-	1.0
Non-Appropriated Funds Total:	70.1	75.0	-	75.0
Fund Source Total:	70.1	75.0	-	75.0

Food

Food	0.5	-	-	-
Expenditure Category Total:	0.5	-	-	-

Fund Source

Non-Appropriated Funds

GH2000 Federal Grants Fund (Non-Appropriated)	0.5	-	-	-
Non-Appropriated Funds Total:	0.5	-	-	-
Fund Source Total:	0.5	-	-	-

Program Expenditure Schedule

Agency: Governor's Office of Highway Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GHA-5-0 Governor's Office of Highway Safety				
Sub Program: GHA-5-1 Governor's Office of Highway Safety				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	11,406.2	-	11,406.2
Aid to Counties	608.1	-	-	-
Aid to Municipalities	7,610.0	-	-	-
Aid to Other Governments	31.2	-	-	-
Aid to Community Colleges	5.3	-	-	-
Aid to Other Organizations	414.2	-	-	-
Expenditure Category Total:	8,668.7	11,406.2	-	11,406.2

Fund Source					
Non-Appropriated Funds					
GH2000	Federal Grants Fund (Non-Appropriated)	7,962.6	9,798.8	-	9,798.8
GH2422	DUI Abatement Fund (Non-Appropriated)	267.2	1,281.5	-	1,281.5
GH2480	State Highway Work Zone Safety Fund (Non-Appropriated)	2.1	4.0	-	4.0
GH2500	IGA and ISA Fund (Non-Appropriated)	145.2	208.0	-	208.0
GH2544	Prop 207 Fund (Non-Appropriated)	291.5	113.9	-	113.9
Non-Appropriated Funds Total:		8,668.7	11,406.2	-	11,406.2
Fund Source Total:		8,668.7	11,406.2	-	11,406.2

Other Operating Expenditures					
	Other Operating Expenses	-	815.4	-	815.4
	Risk Management Charges to State Agencies	4.2	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	5.0	-	-	-
	External Programming and System Development Costs	18.2	-	-	-
	Charges Imposed Related to AFIS	4.8	-	-	-
	External Telecommunications Charges	28.9	-	-	-
	Building Rent Charges to State Agencies	94.2	-	-	-
	Rental of Other Machinery & Equipment	2.5	-	-	-
	Miscellaneous Rent	79.3	-	-	-
	Internal Accounting, Budgeting & Financial Services	18.8	-	-	-

Program Expenditure Schedule

Agency: Governor's Office of Highway Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GHA-5-0 Governor's Office of Highway Safety				
Sub Program: GHA-5-1 Governor's Office of Highway Safety				

Repair & Maintenance - Vehicles	0.1	-	-	-
Software Support, Maintenance Short-term Licensing	80.0	-	-	-
Office Supplies	7.5	-	-	-
Computer Supplies	1.1	-	-	-
Automotive and Transportation Fuels	3.2	-	-	-
Automotive Lubricants & Supplies	0.5	-	-	-
Other Operating Supplies	67.0	-	-	-
Conference Registration / Attendance Fees	10.3	-	-	-
Other Education & Training Costs	54.3	-	-	-
Advertising	242.4	-	-	-
Internal Printing	30.2	-	-	-
Postage & Delivery	0.8	-	-	-
Awards	1.5	-	-	-
Dues	11.5	-	-	-
Books, Subscriptions & Publications	3.4	-	-	-
Other Miscellaneous Operating	0.7	-	-	-
Expenditure Category Total:	770.4	815.4	-	815.4

Fund Source

Non-Appropriated Funds

GH2000 Federal Grants Fund (Non-Appropriated)	385.9	475.0	-	475.0
GH2422 DUI Abatement Fund (Non-Appropriated)	82.0	0.4	-	0.4
GH2500 IGA and ISA Fund (Non-Appropriated)	281.3	296.0	-	296.0
GH2544 Prop 207 Fund (Non-Appropriated)	0.6	-	-	-
GH3200 Governors Highway Safety Conference Fund (Non-Appropriated)	20.5	44.0	-	44.0
Non-Appropriated Funds Total:	770.4	815.4	-	815.4
Fund Source Total:	770.4	815.4	-	815.4

Program Expenditure Schedule

Agency: Governor's Office of Highway Safety

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: GHA-5-0 Governor's Office of Highway Safety				

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

Non-Capital Equipment

Non-Capital Resources	-	30.3	-	30.3
Furniture - Non-Capital Purchase	0.1	-	-	-
Computer Equipment – Non- Capitalized Purchases	25.3	-	-	-
Telecommunications Equipment - Non-Capital Purchase	2.1	-	-	-
Expenditure Category Total:	27.5	30.3	-	30.3

Fund Source

Non-Appropriated Funds

GH2000 Federal Grants Fund (Non-Appropriated)	22.6	30.3	-	30.3
GH2500 IGA and ISA Fund (Non-Appropriated)	4.9	-	-	-
Non-Appropriated Funds Total:	27.5	30.3	-	30.3
Fund Source Total:	27.5	30.3	-	30.3

Transfers-Out

Transfers	-	1,636.0	-	1,636.0
Transfers Out – Not Subject to Cost Allocation	1,004.2	-	-	-
Federal Transfers Out	38.5	-	-	-
Expenditure Category Total:	1,042.7	1,636.0	-	1,636.0

Fund Source

Non-Appropriated Funds

GH2000 Federal Grants Fund (Non-Appropriated)	1,040.3	1,536.0	-	1,536.0
GH2422 DUI Abatement Fund (Non-Appropriated)	2.4	100.0	-	100.0
Non-Appropriated Funds Total:	1,042.7	1,636.0	-	1,636.0
Fund Source Total:	1,042.7	1,636.0	-	1,636.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	12.0	12.0	GH2000-N
Arizona State Retirement System	0.5	0.5	GH2422-N

Program Expenditure Schedule

Agency:	Governor's Office of Highway Safety
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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	GHA-5-0 Governor's Office of Highway Safety				
Sub Program:	GHA-5-1 Governor's Office of Highway Safety				

Arizona State Retirement System	1.0	1.0	GH2500-N
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**GOVERNOR'S OFFICE OF
HIGHWAY SAFETY**

FY2026



Administrative Costs

Program Expenditure Schedule

Agency:	Governor's Office of Highway Safety
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Administrative Costs Summary	FY 2026
Personal Services	116.6
ERE	27.3
All Other	292.4
Administrative Costs Total:	436.3

Administrative Costs / Total Expenditure Ratio	Request	Admin %
FY 2026	15,669.1	2.8%

**GOVERNOR'S OFFICE OF
HIGHWAY SAFETY**

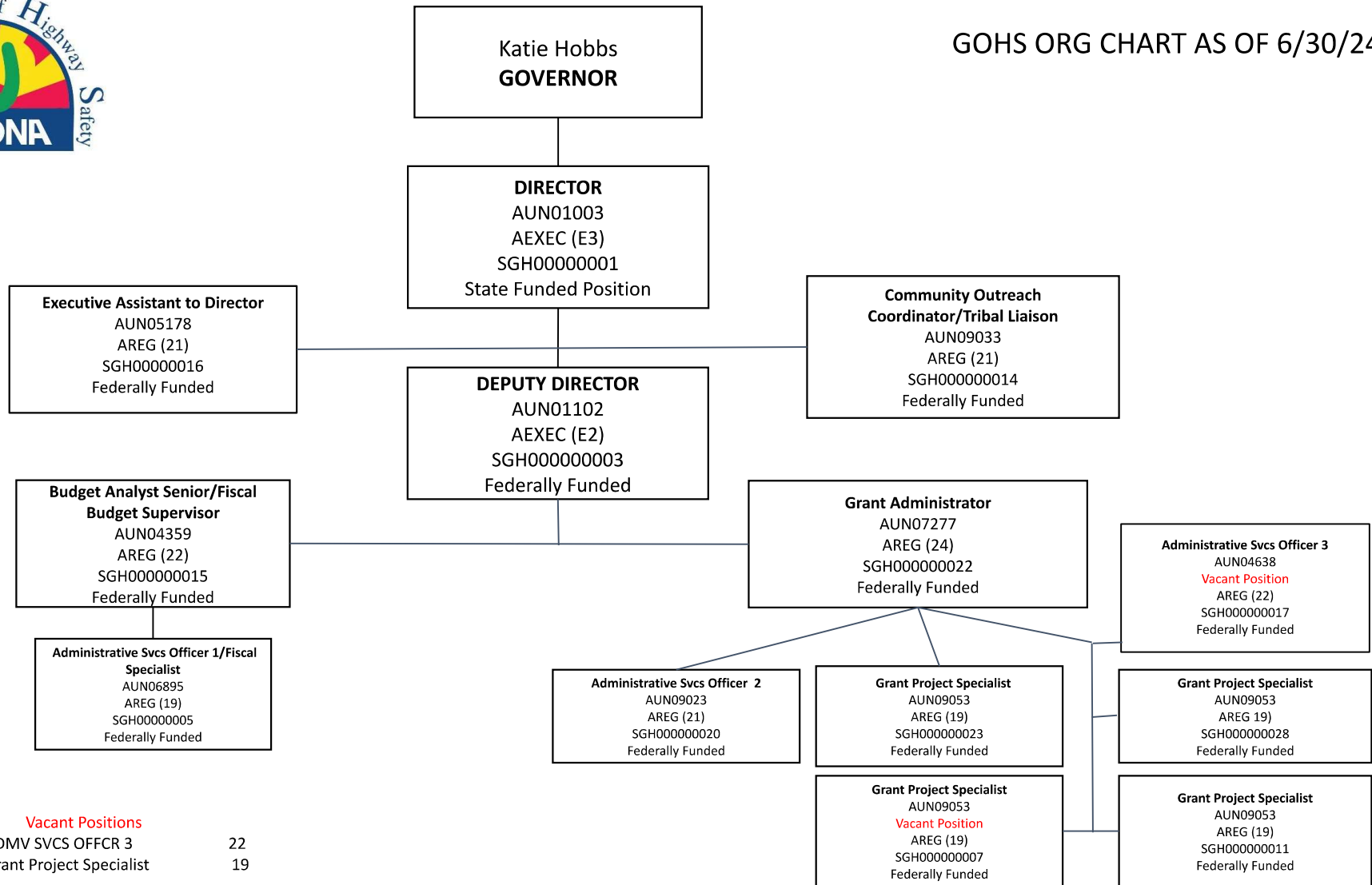
FY2026



Organizational Chart



GOHS ORG CHART AS OF 6/30/24



Vacant Positions

SGH00000017	ADMV SVCS OFFCR 3	22
SGH00000007	Grant Project Specialist	19

**GOVERNOR'S OFFICE OF
HIGHWAY SAFETY**

FY2026



Federal Funds

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 2026.

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 2024 Expenditures	FY 2025 Expenditures	FY 2026 Expenditures
National Priority Safety Programs	4,269.87	4,643.86	4,903.8
State and Community Highway Safety	6,372.92	8,468.4	8,468.6

Listing of All Federal Funds by Grant

Agency:	GHA Governor's Office of Highway Safety					
Title:	State and Community Highway Safety					
AFIS Grant No:	200300	CFDA:	20.600	Grantor:	State and Community Highway Safety	
Periodic:	On-Going	Start Date:	10/01/2003	End Date:	9/30/2026	
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			X
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:	9/30/2026	
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			X
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.					

Federal Funds Sources & Uses Summary of all Federal Funds Grants

Agency: GHA Governor's Office of Highway Safety

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	12.0	12.0	12.0
Beginning Balance	84.5	71.9	(0.0)
Revenues			
New Federal Revenue	10,454.2	13,040.3	13,372.4
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	176.0	-	-
Total Revenue	10,630.2	13,040.3	13,372.4
Expenditures			
Personal Services	708.0	821.3	821.3
Employee Related Expenses	242.1	321.5	321.5
Professional and Outside Services	244.7	273.3	273.3
Travel In-State	41.2	42.0	42.0
Travel Out-of-State	66.8	74.0	74.0
Food	0.5	-	-
Pass Through Funds (To Other State Agencies)	968.2	1,536.0	1,536.0
Pass Through Funds (To Non-State Agencies)	7,962.6	9,538.9	9,799.0
Aid to Individuals	-	-	-
Other Operating Expenses	385.9	475.0	475.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	22.6	30.3	30.3
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	10,642.8	13,112.3	13,372.4
Ending Balance	71.9	(0.0)	(0.0)

Sources & Uses Details of All Grants

Agency:	GHA Governor's Office of Highway Safety		
Grant Title:	State and Community Highway Safety		
AFIS Grant #:	200300	CFDA:	20.600

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	11.0	11.0	11.0
Beginning Balance	55.7	331.9	(0.0)
Revenues			
New Federal Revenue	6,537.4	8,136.5	8,468.6
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	111.7	-	-
Total Revenue	6,649.1	8,136.5	8,468.6
Expenditures			
Personal Services	558.0	666.3	666.3
Employee Related Expenses	188.1	266.5	266.5
Professional and Outside Services	33.9	58.3	58.3
Travel In-State	16.6	17.0	17.0
Travel Out-of-State	31.3	32.0	32.0
Food	-	-	-
Pass Through Funds (To Other State Agencies)	424.2	888.0	888.0
Pass Through Funds (To Non-State Agencies)	5,086.2	6,410.0	6,410.2
Aid to Individuals	-	-	-
Other Operating Expenses	12.1	100.0	100.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	22.6	30.3	30.3
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	6,372.9	8,468.4	8,468.6
Ending Balance	331.9	(0.0)	(0.0)

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 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	1.0	1.0	1.0
Beginning Balance	28.8	(259.9)	-
Revenues			
New Federal Revenue	3,916.8	4,903.8	4,903.8
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	64.3	-	-
Total Revenue	3,981.1	4,903.8	4,903.8
Expenditures			
Personal Services	150.0	155.0	155.0
Employee Related Expenses	54.0	55.0	55.0
Professional and Outside Services	210.8	215.0	215.0
Travel In-State	24.6	25.0	25.0
Travel Out-of-State	35.5	42.0	42.0
Food	0.5	-	-
Pass Through Funds (To Other State Agencies)	544.1	648.0	648.0
Pass Through Funds (To Non-State Agencies)	2,876.4	3,128.9	3,388.8
Aid to Individuals	-	-	-
Other Operating Expenses	373.8	375.0	375.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	4,269.9	4,643.9	4,903.8
Ending Balance	(259.9)	-	-

Listing of Performance Measures of All Grants

Agency: GHA Governor's Office of Highway Safety

Title: State and Community Highway Safety

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

Periodic: On-Going **Start Date:** 10/01/2003 **End Date:** 9/30/2026

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: Contracts negotiated, written, and executed

FY 2023	FY 2024	FY 2025	FY 2026
193	218	200	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**

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:** 9/30/2026

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

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

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

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: Contracts negotiated , written, and executed

FY 2023	FY 2024	FY 2025	FY 2026
119	99	85	90

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.

**GOVERNOR'S OFFICE OF
HIGHWAY SAFETY**

FY2026



Strategic Plan & Master List

Statewide Vision: An Arizona for everyone.

Agency Vision : Committed toward achieving zero fatalities on Arizona roadways.

Agency Mission: To create a comprehensive and coordinated approach integrating highway safety programs through leadership, funding, public awareness and community engagement throughout Arizona.

Agency Description: The Governor's Office of Highway Safety (GOHS) funds programs aimed at enhancing road safety. The programs address critical areas such as Speed and Reckless Driving, Impaired Driving, Occupant protection, Motorcycle Safety and Pedestrian/bicycle safety.

Resource Assumptions: Enter Full-Time Employees (FTEs) and funding data by type (General fund (GF), other appropriated funds (AF), non-appropriated funds (NAF), and federal funds (FED). *Includes three years with actuals reflected for first year and approved for second and third year.*

<u>FY</u>	<u>FTEs</u>	<u>Funding:</u>	<u>GF</u>	<u>AF</u>	<u>NAF</u>	<u>FED</u>	<u>Total</u>
23	11.5		\$0.00	\$0.00	\$2,709.5	\$14,101.5	\$16,811.0
24	13.5		\$0.00	\$0.00	\$1,382.7	\$10,630.2	\$12,012.9
25	13.5		\$0.00	\$0.00	\$2,296.9	\$13,372.2	\$15,669.1

*Total reflects GF + AF + NAF. FED funding shown is broken out from NAF.

Executive Summary:

In compliance with the new Bipartisan Infrastructure Law (BIL) and ideology of the new administration, GOHS develops and implements the Arizona Triennial Highway Safety Plan (3HSP). This new plan supports external and internal partners statewide with the necessary funding for traffic safety initiatives, focusing on the reduction of statewide traffic fatalities and serious injuries.

GOHS is strategically focused on highway safety issues emphasizing these values:

- Collaboration
- Data-Driven Approach
- Equity and Inclusivity
- Innovation
- Accountability

3HSP emphasizes collaboration among various stakeholders and the general public; together we work towards a common goal of achieving highway safety

Governor's Office of Highway Safety

2025 -2029 Strategic Plan

Summary of 5-Year Agency Outcomes (Outcomes are the desired result or impact of addressing strategic issues)

#	Agency Five-Year Outcomes	Start Year	Linked to Gov. Priority Outcome?	Progress / Status
1	Reduce fatalities and serious injuries by 10% across all program areas by December 31, 2029.	2024	Safe & Modern Transportation Through reduced fatalities and increased choice.	<ul style="list-style-type: none"> All highway safety programs (occupant protection, pedestrian and bicycle safety, motorcycle safety, impaired driving, distracted driving, speed and reckless driving, traffic records, accident investigation, emergency medical services, roadway safety) have been enhanced by using a more robust data driven analysis. Collaborating with Arizona Department of Transportation (ADOT) and Federal Highway Administration (FHWA) to identify program areas of concern where fatalities are more prominent to strategically allocate resources.
2	Increase community engagement by 10% each year between now and June 30, 2029.	2024	Safe & Modern Transportation through reduced fatalities and increased choice.	<ul style="list-style-type: none"> Defined community engagement as town halls, virtual meetings and social media engagement, including the website. Defined underserved and overrepresented communities as populations sharing a geographic location with a disproportionately large number of a category of person shown impacted through data. Implemented new public participation and engagement approach to ensure all program areas now focus on community specific traffic safety needs, supported by data driven analysis. Increased occupant protection program community involvement, targeting underserved and overrepresented communities, including tribal communities.
3	Reduce by 20% the number of Reports returned to sub-grantees for non-compliance with State or Federal guidelines each fiscal year between now and June 30, 2029.	2024	Safe & Modern Transportation through reduced fatalities and increased choice.	<ul style="list-style-type: none"> Focused on State and Federal regulations to educate sub-grantees to comply with established requirements. Increased monitoring of submitted reports and supporting financial documents to identify areas and partners requiring additional guidance.

Outcome #	FY24 Annual Objectives	Objective Metrics	Annual Initiatives
1	<p>1.1 Reduce total fatalities and serious injuries by 2% by June 30, 2025</p> <p>1.2 Draft all program area plans by June 30, 2025</p>	<p>1.1.1 Number of quarterly fatalities reported by ADOT</p> <p>1.1.2 Number of quarterly citations</p> <p>1.1.3 Number of quarterly arrests</p> <p>1.1.4 Number of officers trained</p> <p>1.1.5 Number of quarterly traffic stops</p> <p>1.2.1 Percentage of program area plans drafted</p>	<ul style="list-style-type: none"> Continue to analyze data focusing on fatalities and serious injuries Continue collaborating with transportation agencies and stakeholders to identify and address traffic safety needs statewide Identify proposals for traffic safety program needs to allocate resources accordingly Update program area plans with statewide stakeholders by creating a task force for each area to address concerns and allocate resources
2	<p>2.1 Increase GOHS website visitors and social media reach by 20% by June 30, 2025 (Breakthrough Project)</p> <p>2.2 Increase public engagement by 10% by June 30, 2025</p>	<p>2.1.1 Number of GOHS website visitors</p> <p>2.1.2 Number of GOHS social media impressions (reach)</p> <p>2.2.1 Number of all public engagements</p> <p>2.2.2 Number of communities identified for public engagement</p> <p>2.2.3 Number of public participation and engagement events with underserved and overrepresented communities</p>	<ul style="list-style-type: none"> Update and restructure GOHS website and social media presence by developing new platforms Identify underserved and overrepresented communities for public engagement Engage with underserved and overrepresented communities by conducting traffic safety events, training, and awareness initiatives
3	<p>3.1 Increase training for sub-grantees by 20% by June 30, 2025</p> <p>3.2 Increase the number of sub-grantees engaged and trained after post award by June 30, 2025</p>	<p>3.1.1 Number of sub-grantees in pre- and post-award training</p> <p>3.2.1 Number of sub-grantees engaged and trained due to submitted reports returned for correction</p>	<ul style="list-style-type: none"> Continue to host pre- and post-award training sessions for sub-grantees to educate them about program and financial requirements Monitor reports submitted to identify opportunities for additional guidance

Stakeholder Engagement Plan (Summary):

Internal:

GOHS internal stakeholders are: Governor's Office, Arizona Department of Transportation (ADOT), Department of Administration, Department of Public Safety (DPS), Department of Emergency and Military Affairs (DEMA), Arizona Supreme Court, Department of Liquor Licenses and Control, Arizona State University (ASU), Northern Arizona University (NAU), University of Arizona (UofA) and Arizona Department of Health Services (ADHS).

Host town hall meetings to foster an open line of communication. Set agenda to address any concerns and create a space for Q & A.

External:

GOHS external stakeholder are: National Highway Traffic Safety Administration (NHTSA) - Region 9, Arizona State Traffic Safety Plan Committee, Arizona DUI Abatement Council (state funds), Arizona Association of Chiefs of Police, Arizona Sheriffs Association, Arizona Prosecuting Attorneys Advisory Council; Arizona DRE Committee, Local and State Law Enforcement Agencies, Non-Profit Organizations, and Governmental Agencies.

Through periodic in-office meetings with our Region 9 NHTSA representative, we're able to incorporate feedback on current projects and strategies to ensure they align with NHTSA guidelines. Furthermore, we are able to work through obstacles together to ensure we are not only federally compliant, but state compliant as well.

Annual in-person Region 9 summits allow for engagement and collaboration with our counterparts in California, Hawaii, Guam, American Samoa, and the Northern Mariana Islands.

Communication Plan (Summary):

Internal:

Disseminate newsletters that highlight current projects and relevant information. Schedule periodic meetings that allow for one on one communication with agency liaisons.

External:

GOHS employs a range of strategies to generate earned media, as well as leveraging paid media to amplify important traffic safety messages and support national campaigns in Arizona. These efforts help in reaching a wide audience and conveying key messages related to impaired driving, speeding, distracted driving, pedestrian and bicycle safety, motorcycle safety, and occupant protection.

Media Activities play a crucial role in highway safety campaigns, employing various channels such as newspaper advertisements, radio broadcasts, television commercials (both broadcast and cable), public service announcements, billboards, banners and stickers.

When determining which projects to fund for implementing communication plans, GOHS will consider several key factors. These considerations will include 1) Public Engagement to gather community input and understand their concerns regarding traffic safety. This will help GOHS identify specific needs and priorities of the community being served and ensure funded projects align with their expectations; 2) - Traffic Safety data to analyze crash data, traffic volume, and historical trends, identify high-risk areas, prevalent traffic violations, and patterns of unsafe behaviors. This data-driven approach will help prioritize projects based on the severity and frequency of incidents; 3) Directly affected communities impacted by traffic safety issues. Understanding the unique challenges different communities face will guide the countermeasure strategy; 4) Areas such as intersections, highways, or neighborhoods that experience a higher volume of accidents or unsafe behaviors. By focusing on these locations, GOHS can strategically allocate resources to address the most critical areas; and 5) Solicitation of Proposals from relevant stakeholders, including government agencies, nonprofit organizations, and community groups will encourage diverse project ideas, innovation, and collaboration in addressing traffic safety concerns.

Agency Summary

Governor's Office of Highway Safety

J.M. "Jesse" Torrez, Director

Phone: 602-255-3200

A.R.S. § 28-602

Mission:

To create a comprehensive and coordinated approach integrating highway safety programs through leadership, funding, public awareness and community engagement throughout Arizona.

Description:

The Arizona Governor's Office of Highway Safety (GOHS) funds programs aimed at enhancing road safety. The programs address critical areas such as Speed and Reckless Driving, Impaired Driving, Occupant Protection, Motorcycle Safety, and Pedestrian and Bicycle Safety.

Agency Summary: (\$ Thousands)

Program	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
▶ Governor's Office of Highway Safety	12,012.9	15,669.1	15,669.1
Agency Total:	12,012.9	15,669.1	15,669.1

Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Other Non-Appropriated Funds	12,012.9	15,669.1	15,669.1
Total Funding	12,012.9	15,669.1	15,669.1

FTE Positions	13.5	13.5	13.5
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5 Year Plan

Issue 1 Roadway Fatalities and Serious Injuries Throughout Arizona

Description: The Governor's Office of Highway Safety (GOHS) supports activities aimed at reducing the number of crashes and resulting injuries and fatalities on Arizona's roadways. The primary highway safety goal for Arizona is to reduce fatalities and serious injuries across all program areas. GOHS tracks performance measures based on the Fatality Analysis Reporting System (FARS) data in combination with several other data sources to understand trends and set safety performance targets. The data validates that the four leading causes of fatalities and serious injuries from vehicular collisions in Arizona are: unrestrained passenger vehicle occupants, speeding and reckless driving, impaired driving, and pedestrians. Consequently, the majority of funding in the Highway Safety Plan is allocated to include Police Traffic Services, Impaired Driving, and Occupant Protection initiatives. Since Maricopa County and Pima County account for over 80% of the State's total population, as of 2022 estimates, the majority of these efforts are focused in those two counties; however, highway safety initiatives are funded throughout all of Arizona.

Effective strategies to improve road safety require a multifaceted approach. They involve enforcement, public participation, and educational campaigns to foster positive behavioral changes in all road users. A targeted approach to enforcement, such as focusing on specific violations like speeding or reckless driving, and public education campaigns are key components in reducing the number of accidents and injuries on our roads. Ultimately, all stakeholders must work together to prioritize road safety and create a culture of responsible driving. The Data Driven Approach to Crime and Traffic Safety (DDACTS) model and similar strategies, using data to identify high crash locations requiring specific solutions, are also employed.

In 2024, all highway safety programs (occupant protection, pedestrian and bicycle safety, motorcycle safety, impaired driving, distracted driving, speed and reckless driving, traffic records, accident investigation, emergency medical services, roadway safety) have been enhanced by using a more robust data driven analysis. Additionally, GOHS is collaborating with the Arizona Department of Transportation (ADOT) and Federal Highway Administration (FHWA) to identify program areas of concern where fatalities are more prominent to strategically allocate resources.

Solutions:

1. Reduce Fatalities and serious injuries by 10% across all program areas by December 31, 2029.

1.1 Reduce total fatalities and serious injuries by 2% by June 30, 2025

1.1.a. Continue to analyze data focusing on fatalities and serious injuries.

1.1.b. Continue collaborating with transportation agencies and stakeholders to identify and address traffic safety needs statewide.

1.1.c. Identify proposals for traffic safety program needs to allocate resources accordingly.

1.2 Draft all program area plans by June 30, 2025

1.2.a. Update program area plans with statewide stakeholders by creating a task force for each area to address concerns and allocate resources.

Issue 2 Community Engagement

Description: In order to identify and address highway safety needs specific to underserved and overrepresented communities throughout Arizona, it is necessary for the Arizona Governor's Office of Highway Safety (GOHS) to analyze traffic safety data, conduct focus groups, non-traditional events, and community meetings and surveys. GOHS will engage state municipalities and surrounding populations across counties that GOHS have identified as underserved and overrepresented in the various programs that would best prevent crashes resulting in fatalities and serious injuries. Based on input from these communities, GOHS aims to strengthen its outreach efforts focusing on the programs that best serve each community. Using data from the Arizona Department of Transportation (ADOT) and the National Highway Traffic Safety Administration (NHTSA), GOHS plans on engaging with local municipalities, community organizations, and State partners where there is a trend in traffic safety incidents. GOHS aims to continue leveraging existing relationships with the law enforcement community while expanding relationships with community organizations, schools, and non-profits that serve families.

In 2024, GOHS defined community engagement as town halls, virtual meetings and social media engagement, including GOHS website. Underserved and overrepresented communities were also defined as populations sharing a geographic location with a disproportionately large number of a category of person shown impacted through data. GOHS increased occupant protection program community involvement, targeting underserved and overrepresented communities, including tribal communities. Additionally, GOHS implemented new public participation and engagement approach to ensure all program areas are now focus on community specific traffic safety needs, supported by data driven analysis.

Solutions:

2. Increase community engagement by 10% each year between now and June 30, 2029.

2.1. Increase GOHS website visitors and social media reach by 20% by June 30, 2025

2.1.a. Update and restructure GOHS website and social media presence by developing new platforms

2.2. Increase public engagement by 10% by June 30, 2025

2.2.a. Identify underserved and overrepresented communities for public engagement

2.2.b. Engage with underserved and overrepresented communities by conducting traffic safety events, training, and awareness initiatives

Issue 3 Compliance with State and Federal Guidelines

Description: The Arizona Governor's Office of Highway Safety (GOHS) administers State and Federal grant programs related to highway safety. State and Federal guidelines related to grant management must be followed to ensure the appropriate use of funds in accordance to general and specific requirements established for each program. Since the approval of the Bipartisan Infrastructure Law (BIL) and the implementation of new, more robust, review and monitoring processes, GOHS have found that additional education, awareness and training of sub-grantees and stakeholders is needed to ensure compliance with State and Federal guidelines governing how each specific program is administered.

In 2024, GOHS focused on State and Federal regulations to educate sub-grantees to comply with established requirements. Additionally, GOHS increased monitoring of submitted reports and supporting financial documents to identify areas and partners requiring additional guidance.

Solutions:

3. Reduce by 20% the number of reports returned to sub-grantees for non-compliance with State and Federal guidelines each fiscal year between now and June 30, 2029.

3.1. Increase training for sub-grantees by 20% by June 30, 2025

3.1.a. Continue to host pre- and post-award training sessions for sub-grantees to educate them about program and financial requirements

3.2. Increase the number of sub-grantees engaged and trained after post award by June 30, 2025

3.2.a. Monitor reports submitted to identify opportunities for additional guidance

Resource Assumptions

	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
Full-Time Equivalent Positions	13.5	13.5	13.5
General Fund	-	-	-
Other Appropriated Funds	-	-	-
Non-Appropriated Funds	2.0	2.0	2.0
Federal Funds	13.8	13.8	13.8

Program Summary

Governor's Office of Highway Safety (GHA-5-0)

J.M. "Jesse" Torrez, Director

Phone: 602-255-3200

A.R.S. § 28-602

Mission:

To create a comprehensive and coordinated approach integrating highway safety programs through leadership, funding, public awareness and community engagement throughout Arizona.

Description:

The Arizona Governor's Office of Highway Safety (GOHS) funds programs aimed at enhancing road safety. The programs address critical areas such as Speed and Reckless Driving, Impaired Driving, Occupant Protection, Motorcycle Safety, and Pedestrian and Bicycle Safety.

Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Other Non-Appropriated Funds	12,012.9	15,669.1	15,669.1
Total Funding	12,012.9	15,669.1	15,669.1

FTE Positions	13.5	13.5	13.5
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Subprogram Summary

Governor's Office of Highway Safety (GHA-5-1)

J.M. "Jesse" Torrez, Director

Phone: 602-255-3200

A.R.S. § 28-602

Mission:

To create a comprehensive and coordinated approach integrating highway safety programs through leadership, funding, public awareness and community engagement throughout Arizona.

Description:

The Arizona Governor's Office of Highway Safety (GOHS) funds programs aimed at enhancing road safety. The programs address critical areas such as Speed and Reckless Driving, Impaired Driving, Occupant Protection, Motorcycle Safety, and Pedestrian and Bicycle Safety.

Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Other Non-Appropriated Funds	12,012.9	15,669.1	15,669.1
Total Funding	12,012.9	15,669.1	15,669.1

FTE Positions	13.5	13.5	13.5
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◆ **Goal 1** Reduce total fatalities and serious injuries by 2% by June 30, 2025

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of quarterly fatalities reported by ADOT	0	0	1,138.0	1,116.0	1,092.0
Number of quarterly citations	0	0	697,829.0	715,000.0	733,000.0
Number of quarterly arrests	0	0	129,483.0	133,000.0	136,000.0
Number of officers trained	0	0	1,182.0	1,212.0	1,242.0
Number of quarterly traffic stops	0	0	1,235,439.0	1,266,000.0	1,298,000.0

◆ **Goal 2** Draft all program area plans by June 30, 2025

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percentage of program area plans drafted	0%	0%	25.0%	100.0%	100.0%

◆ **Goal 3** Increase GOHS website visitors and social media reach by 20% by June 30, 2025

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of GOHS website visitors	0	0	34,000.0	40,800.0	48,960.0
Number of GOHS social media impressions (reach)	0	0	0	12,000.0	14,400.0

◆ **Goal 4** Increase public engagement by 10% by June 30, 2025

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of all public engagements	0	0	12.0	14.0	16.0
Number of communities identified for public engagement	0	0	5.0	6.0	7.0
Number of public participation and engagement events with underserved and overrepresented communities	0	0	1.0	4.0	5.0

◆ **Goal 5** Increase training for sub-grantees by 20% by June 30, 2025

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of sub-grantees in pre-and post-award training	0	0	78.0	94.0	113.0

◆ **Goal 6** Increase the number of sub-grantees engaged and trained after post award by June 30, 2025

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of sub-grantees engaged and trained due to submitted reports returned for correction	0	0	164.0	131.0	105.0