



# State of Arizona Budget Request

State Agency

Governor's Office of Highway Safety

A.R.S. Citation:

## Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2022.

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

Agency Head: **Alberto C. Gutier**

Title: **Director**

### Non-Appropriated Funds

Total Amount Planned:

FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Budget
12,229.5	0.0	12,229.5
10,349.3	0.0	10,349.3
1,297.1	0.0	1,297.1
15.0	0.0	15.0
558.1	0.0	558.1
10.0	0.0	10.0
12,229.5	0.0	12,229.5

Federal Grants Fund  
DUI Abatement  
State Highway Work Zone Safety Fund  
IGA and ISA Fund  
Governors Highway Safety Conference Fund

Alberto Gutier 8/31/2020

(signature)

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

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Date Prepared: **Monday, August 31, 2020**

## Revenue Schedule

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

**Fund:** GH2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4211	FEDERAL GRANTS	10,551.2	10,767.8	10,767.8
<b>Fund Total:</b>		10,551.2	10,767.8	10,767.8

## Revenue Schedule

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

**Fund:** GH2422 DUI Abatement

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4511	COURT ASSESSMENTS	1,106.5	1,200.0	1,200.0
4871	RESIDUAL EQUITY ADJUSTMENT	51.8	0.0	0.0
<b>Fund Total:</b>		1,158.3	1,200.0	1,200.0

## Revenue Schedule

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

**Fund:** GH2479 Motorcycle Safety Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4411	MOTOR VEHICLE LICENSES AND REGISTRATION	171.1	190.0	190.0
4871	RESIDUAL EQUITY ADJUSTMENT	(205.0)	(205.0)	(205.0)
<b>Fund Total:</b>		(33.9)	(15.0)	(15.0)

## Revenue Schedule

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

**Fund:** GH2480 State Highway Work Zone Safety Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4511	COURT ASSESSMENTS	6.6	2.0	0.0
<b>Fund Total:</b>		6.6	2.0	0.0

## Revenue Schedule

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

**Fund:** GH2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4901	OPERATING TRANSFERS IN	523.2	523.2	523.2
<b>Fund Total:</b>		523.2	523.2	523.2

## Revenue Schedule

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

**Fund:** GH3200 Governors Highway Safety Conference Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4332	OTHER EDUCATION FEES	13.8	10.0	10.0
<b>Fund Total:</b>		13.8	10.0	10.0

## Sources and Uses of Funds

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

**Fund:** GH2000 Federal Grants Fund

<b>Cash Flow Summary</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Balance Forward from Prior Year	80.5	114.1	532.6
Revenue (From Revenue Schedule)	10,551.2	10,767.8	10,767.8
Total Available	10,631.7	10,881.9	11,300.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	10,517.6	10,349.3	10,349.3
Balance Forward to Next Year	114.1	532.6	951.1

### **Non-Appropriated Expenditure**

<b>Expenditure Categories</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Personal Services	669.7	710.7	710.7
Employee Related Expenses	268.9	290.9	290.9
Prof. And Outside Services	152.3	160.9	160.9
Travel - In State	5.6	5.6	5.6
Travel - Out of State	11.2	11.2	11.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	7,612.7	7,500.0	7,500.0
Other Operating Expenses	752.1	450.0	450.0
Equipment	17.1	20.0	20.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	1,028.0	1,200.0	1,200.0
<b>Expenditure Categories Total:</b>	<b>10,517.6</b>	<b>10,349.3</b>	<b>10,349.3</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>10,517.6</b>	<b>10,349.3</b>	<b>10,349.3</b>
<b>Non-Appropriated FTE:</b>	<b>11.7</b>	<b>11.7</b>	<b>11.7</b>

### **Fund Description**

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



## Sources and Uses of Funds

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

**Fund:** GH2025 Donations Fund

<b>Cash Flow Summary</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Balance Forward from Prior Year	7.3	7.3	7.3
Total Available	7.3	7.3	7.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	7.3	7.3	7.3

### **Non-Appropriated Expenditure**

<b>Expenditure Categories</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### **Fund Description**

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

## Sources and Uses of Funds

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

**Fund:** GH2422 DUI Abatement

<b>Cash Flow Summary</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Balance Forward from Prior Year	888.3	925.3	828.2
Revenue (From Revenue Schedule)	1,158.3	1,200.0	1,200.0
Total Available	2,046.6	2,125.3	2,028.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,121.3	1,297.1	1,297.1
Balance Forward to Next Year	925.3	828.2	731.1

### **Non-Appropriated Expenditure**

<b>Expenditure Categories</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Personal Services	10.9	10.9	10.9
Employee Related Expenses	5.2	5.2	5.2
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	789.1	850.0	850.0
Other Operating Expenses	1.0	1.0	1.0
Equipment	50.4	140.0	140.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	264.7	290.0	290.0
<b>Expenditure Categories Total:</b>	<b>1,121.3</b>	<b>1,297.1</b>	<b>1,297.1</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>1,121.3</b>	<b>1,297.1</b>	<b>1,297.1</b>
<b>Non-Appropriated FTE:</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>

### **Fund Description**

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

## Sources and Uses of Funds

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

**Fund:** GH2479 Motorcycle Safety Fund

<b>Cash Flow Summary</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Balance Forward from Prior Year	127.3	93.4	78.4
Revenue (From Revenue Schedule)	(33.9)	(15.0)	(15.0)
Total Available	93.4	78.4	63.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	93.4	78.4	63.4

### **Non-Appropriated Expenditure**

<b>Expenditure Categories</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### **Fund Description**

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

## Sources and Uses of Funds

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

**Fund:** GH2480 State Highway Work Zone Safety Fund

<b>Cash Flow Summary</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Balance Forward from Prior Year	46.7	33.8	20.8
Revenue (From Revenue Schedule)	6.6	2.0	0.0
Total Available	53.3	35.8	20.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	19.5	15.0	15.0
Balance Forward to Next Year	33.8	20.8	5.8

### **Non-Appropriated Expenditure**

<b>Expenditure Categories</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	19.5	15.0	15.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>19.5</b>	<b>15.0</b>	<b>15.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>19.5</b>	<b>15.0</b>	<b>15.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### **Fund Description**

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

## Sources and Uses of Funds

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

**Fund:** GH2500 IGA and ISA Fund

<b>Cash Flow Summary</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Balance Forward from Prior Year	866.7	967.6	932.7
Revenue (From Revenue Schedule)	523.2	523.2	523.2
Total Available	1,389.9	1,490.8	1,455.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	422.3	558.1	558.1
Balance Forward to Next Year	967.6	932.7	897.8

### **Non-Appropriated Expenditure**

<b>Expenditure Categories</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Personal Services	99.7	99.7	99.7
Employee Related Expenses	35.5	35.5	35.5
Prof. And Outside Services	4.2	4.8	4.8
Travel - In State	37.9	37.9	37.9
Travel - Out of State	0.2	0.2	0.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	113.8	200.0	200.0
Other Operating Expenses	125.7	180.0	180.0
Equipment	0.2	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	5.1	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>422.3</b>	<b>558.1</b>	<b>558.1</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>422.3</b>	<b>558.1</b>	<b>558.1</b>
<b>Non-Appropriated FTE:</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

### **Fund Description**

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

## Sources and Uses of Funds

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

**Fund:** GH3200 Governors Highway Safety Conference Fund

<b>Cash Flow Summary</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Balance Forward from Prior Year	21.6	0.0	0.0
Revenue (From Revenue Schedule)	13.8	10.0	10.0
Total Available	35.4	10.0	10.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	35.4	10.0	10.0
Balance Forward to Next Year	0.0	0.0	0.0

### **Non-Appropriated Expenditure**

<b>Expenditure Categories</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	35.4	10.0	10.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>35.4</b>	<b>10.0</b>	<b>10.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>35.4</b>	<b>10.0</b>	<b>10.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### **Fund Description**

OSPB:

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Governor's Office of Highway Safety
<b>Fund:</b>	GH2000 Federal Grants Fund (Non-Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
5	Governor's Office of Highway Safety	10,517.6	10,349.3	0.0	10,349.3
		10,517.6	10,349.3	0.0	10,349.3
<b>Expenditure Categories</b>					
	FTE	11.7	11.7	0.0	11.7
	Personal Services	669.7	710.7	0.0	710.7
	Employee Related Expenses	268.9	290.9	0.0	290.9
	Professional and Outside Services	152.3	160.9	0.0	160.9
	Travel In-State	5.6	5.6	0.0	5.6
	Travel Out of State	11.2	11.2	0.0	11.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	7,612.7	7,500.0	0.0	7,500.0
	Other Operating Expenses	752.1	450.0	0.0	450.0
	Equipment	17.1	20.0	0.0	20.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,028.0	1,200.0	0.0	1,200.0
<b>Expenditure Categories Total:</b>		10,517.6	10,349.3	0.0	10,349.3
<b>Fund Total:</b>		10,517.6	10,349.3	0.0	10,349.3

## Summary of Expenditure and Budget Request for Selected Funds

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

**Fund:** GH2422 DUI Abatement (Non-Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
5	Governor's Office of Highway Safety	1,121.3	1,297.1	0.0	1,297.1
		1,121.3	1,297.1	0.0	1,297.1
<b>Expenditure Categories</b>					
	FTE	0.3	0.3	0.0	0.3
	Personal Services	10.9	10.9	0.0	10.9
	Employee Related Expenses	5.2	5.2	0.0	5.2
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	789.1	850.0	0.0	850.0
	Other Operating Expenses	1.0	1.0	0.0	1.0
	Equipment	50.4	140.0	0.0	140.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	264.7	290.0	0.0	290.0
<b>Expenditure Categories Total:</b>		1,121.3	1,297.1	0.0	1,297.1
<b>Fund Total:</b>		1,121.3	1,297.1	0.0	1,297.1



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Governor's Office of Highway Safety
<b>Fund:</b>	GH2480 State Highway Work Zone Safety Fund (Non-Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
5	Governor's Office of Highway Safety	19.5	15.0	0.0	15.0
		19.5	15.0	0.0	15.0
<b>Expenditure Categories</b>					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	19.5	15.0	0.0	15.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		19.5	15.0	0.0	15.0
<b>Fund Total:</b>		19.5	15.0	0.0	15.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Governor's Office of Highway Safety
<b>Fund:</b>	GH2500 IGA and ISA Fund (Non-Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
5	Governor's Office of Highway Safety	422.3	558.1	0.0	558.1
		422.3	558.1	0.0	558.1
<b>Expenditure Categories</b>					
	FTE	1.0	1.0	0.0	1.0
	Personal Services	99.7	99.7	0.0	99.7
	Employee Related Expenses	35.5	35.5	0.0	35.5
	Professional and Outside Services	4.2	4.8	0.0	4.8
	Travel In-State	37.9	37.9	0.0	37.9
	Travel Out of State	0.2	0.2	0.0	0.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	113.8	200.0	0.0	200.0
	Other Operating Expenses	125.7	180.0	0.0	180.0
	Equipment	0.2	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	5.1	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	422.3	558.1	0.0	558.1
	<b>Fund Total:</b>	422.3	558.1	0.0	558.1

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Governor's Office of Highway Safety
<b>Fund:</b>	GH3200 Governors Highway Safety Conference Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
5 Governor's Office of Highway Safety	35.4	10.0	0.0	10.0
	35.4	10.0	0.0	10.0
<b>Expenditure Categories</b>				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	35.4	10.0	0.0	10.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	35.4	10.0	0.0	10.0
<b>Fund Total:</b>	35.4	10.0	0.0	10.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Governor's Office of Highway Safety
<b>Fund:</b>	GH3200 Governors Highway Safety Conference Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request			
<b>Agency Total for Selected Funds</b>	12,116.1	12,229.5	0.0	12,229.5			

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

<b>Agency:</b>	Governor's Office of Highway Safety
<b>Program:</b>	Governor's Office of Highway Safety

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GH2000-N Federal Grants Fund (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

5-1	Governor's Office of Highway Safety	10,517.6	10,349.3	0.0	10,349.3
	Total	10,517.6	10,349.3	0.0	10,349.3

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	11.7	11.7	0.0	11.7
Personal Services	669.7	710.7	0.0	710.7
Employee Related Expenses	268.9	290.9	0.0	290.9
Professional and Outside Services	152.3	160.9	0.0	160.9
Travel In-State	5.6	5.6	0.0	5.6
Travel Out of State	11.2	11.2	0.0	11.2
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	7,612.7	7,500.0	0.0	7,500.0
Other Operating Expenses	752.1	450.0	0.0	450.0
Equipment	17.1	20.0	0.0	20.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1,028.0	1,200.0	0.0	1,200.0

<b>Expenditure Categories Total:</b>	10,517.6	10,349.3	0.0	10,349.3
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<b>Fund GH2000-N Total:</b>	10,517.6	10,349.3	0.0	10,349.3
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Governor's Office of Highway Safety
<b>Program:</b>	Governor's Office of Highway Safety

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GH2422-N DUI Abatement (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

5-1	Governor's Office of Highway Safety	1,121.3	1,297.1	0.0	1,297.1
	Total	1,121.3	1,297.1	0.0	1,297.1

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	0.3	0.3	0.0	0.3
Personal Services	10.9	10.9	0.0	10.9
Employee Related Expenses	5.2	5.2	0.0	5.2
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	789.1	850.0	0.0	850.0
Other Operating Expenses	1.0	1.0	0.0	1.0
Equipment	50.4	140.0	0.0	140.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	264.7	290.0	0.0	290.0

<b>Expenditure Categories Total:</b>	1,121.3	1,297.1	0.0	1,297.1
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<b>Fund GH2422-N Total:</b>	1,121.3	1,297.1	0.0	1,297.1
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Governor's Office of Highway Safety
<b>Program:</b>	Governor's Office of Highway Safety

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GH2480-N State Highway Work Zone Safety Fund (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

5-1	Governor's Office of Highway Safety	19.5	15.0	0.0	15.0
	Total	19.5	15.0	0.0	15.0

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	19.5	15.0	0.0	15.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	19.5	15.0	0.0	15.0
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<b>Fund GH2480-N Total:</b>	19.5	15.0	0.0	15.0
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Governor's Office of Highway Safety
<b>Program:</b>	Governor's Office of Highway Safety

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GH2500-N IGA and ISA Fund (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

5-1	Governor's Office of Highway Safety	422.3	558.1	0.0	558.1
	Total	422.3	558.1	0.0	558.1

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	1.0	1.0	0.0	1.0
Personal Services	99.7	99.7	0.0	99.7
Employee Related Expenses	35.5	35.5	0.0	35.5
Professional and Outside Services	4.2	4.8	0.0	4.8
Travel In-State	37.9	37.9	0.0	37.9
Travel Out of State	0.2	0.2	0.0	0.2
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	113.8	200.0	0.0	200.0
Other Operating Expenses	125.7	180.0	0.0	180.0
Equipment	0.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	5.1	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	422.3	558.1	0.0	558.1
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<b>Fund GH2500-N Total:</b>	422.3	558.1	0.0	558.1
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Governor's Office of Highway Safety
<b>Program:</b>	Governor's Office of Highway Safety

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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<b>Fund:</b>	GH3200-N Governors Highway Safety Conference Fund (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

5-1	Governor's Office of Highway Safety	35.4	10.0	0.0	10.0
	Total	35.4	10.0	0.0	10.0

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	35.4	10.0	0.0	10.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	35.4	10.0	0.0	10.0
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<b>Fund GH3200-N Total:</b>	35.4	10.0	0.0	10.0
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<b>Program 5 Total:</b>	12,116.1	12,229.5	0.0	12,229.5
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

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

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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**Program:** Governor's Office of Highway Safety

**Fund:** GH2000-N Federal Grants Fund

**Non-Appropriated**

0000	FTE	11.7	11.7	0.0	11.7
6000	Personal Services	669.7	710.7	0.0	710.7
6100	Employee Related Expenses	268.9	290.9	0.0	290.9
6200	Professional and Outside Services	152.3	160.9	0.0	160.9
6500	Travel In-State	5.6	5.6	0.0	5.6
6600	Travel Out of State	11.2	11.2	0.0	11.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	7,612.7	7,500.0	0.0	7,500.0
7000	Other Operating Expenses	752.1	450.0	0.0	450.0
8000	Equipment	17.1	20.0	0.0	20.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,028.0	1,200.0	0.0	1,200.0

<b>Non-Appropriated Total:</b>		10,517.6	10,349.3	0.0	10,349.3
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<b>Fund Total:</b>		10,517.6	10,349.3	0.0	10,349.3
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**Fund:** GH2422-N DUI Abatement

**Non-Appropriated**

0000	FTE	0.3	0.3	0.0	0.3
6000	Personal Services	10.9	10.9	0.0	10.9
6100	Employee Related Expenses	5.2	5.2	0.0	5.2
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	789.1	850.0	0.0	850.0
7000	Other Operating Expenses	1.0	1.0	0.0	1.0
8000	Equipment	50.4	140.0	0.0	140.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

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

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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**Program:** Governor's Office of Highway Safety

**Fund:** GH2422-N DUI Abatement

**Non-Appropriated**

8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	264.7	290.0	0.0	290.0
<b>Non-Appropriated Total:</b>	1,121.3	1,297.1	0.0	1,297.1

<b>Fund Total:</b>	1,121.3	1,297.1	0.0	1,297.1
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**Fund:** GH2480-N State Highway Work Zone Safety Fund

**Non-Appropriated**

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	19.5	15.0	0.0	15.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	19.5	15.0	0.0	15.0

<b>Fund Total:</b>	19.5	15.0	0.0	15.0
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**Fund:** GH2500-N IGA and ISA Fund

**Non-Appropriated**

0000 FTE	1.0	1.0	0.0	1.0
6000 Personal Services	99.7	99.7	0.0	99.7
6100 Employee Related Expenses	35.5	35.5	0.0	35.5

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

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

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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**Program:** Governor's Office of Highway Safety

**Fund:** GH2500-N IGA and ISA Fund

**Non-Appropriated**

6200 Professional and Outside Services	4.2	4.8	0.0	4.8
6500 Travel In-State	37.9	37.9	0.0	37.9
6600 Travel Out of State	0.2	0.2	0.0	0.2
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	113.8	200.0	0.0	200.0
7000 Other Operating Expenses	125.7	180.0	0.0	180.0
8000 Equipment	0.2	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	5.1	0.0	0.0	0.0

<b>Non-Appropriated Total:</b>	422.3	558.1	0.0	558.1
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<b>Fund Total:</b>	422.3	558.1	0.0	558.1
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**Fund:** GH3200-N Governors Highway Safety Conference Fund

**Non-Appropriated**

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	35.4	10.0	0.0	10.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

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

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

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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**Program:** Governor's Office of Highway Safety

**Fund:** GH3200-N Governors Highway Safety Conference Fund

**Non-Appropriated**

**Non-Appropriated Total:**

35.4	10.0	0.0	10.0
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**Fund Total:**

35.4	10.0	0.0	10.0
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**Program Total For Selected Funds:**

12,116.1	12,229.5	0.0	12,229.5
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## Program Expenditure Schedule

<b>Agency:</b>	<b>Governor's Office of Highway Safety</b>
<b>Program:</b>	<b>Governor's Office of Highway Safety</b>

	<b>FY 2020 Actual</b>	<b>FY 2021 Expd. Plan</b>
FTE	13.0	13.0
<b>Expenditure Category Total</b>	<b>13.0</b>	<b>13.0</b>
<b>Non-Appropriated</b>		
GH2000-N Federal Grants Fund (Non-Appropriated)	11.7	11.7
GH2422-N DUI Abatement (Non-Appropriated)	0.3	0.3
GH2500-N IGA and ISA Fund (Non-Appropriated)	1.0	1.0
<b>Fund Source Total</b>	<b>13.0</b>	<b>13.0</b>
Personal Services	780.3	821.3
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>780.3</b>	<b>821.3</b>
<b>Non-Appropriated</b>		
GH2000-N Federal Grants Fund (Non-Appropriated)	669.7	710.7
GH2422-N DUI Abatement (Non-Appropriated)	10.9	10.9
GH2500-N IGA and ISA Fund (Non-Appropriated)	99.7	99.7
<b>Fund Source Total</b>	<b>780.3</b>	<b>821.3</b>
Employee Related Expenses	309.6	331.6
<b>Expenditure Category Total</b>	<b>309.6</b>	<b>331.6</b>
<b>Non-Appropriated</b>		
GH2000-N Federal Grants Fund (Non-Appropriated)	268.9	290.9
GH2422-N DUI Abatement (Non-Appropriated)	5.2	5.2
GH2500-N IGA and ISA Fund (Non-Appropriated)	35.5	35.5
<b>Fund Source Total</b>	<b>309.6</b>	<b>331.6</b>
Professional and Outside Services		165.7
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	58.0	
Vendor Travel	18.5	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Governor's Office of Highway Safety</b>
<b>Program:</b>	<b>Governor's Office of Highway Safety</b>

	<b>FY 2020 Actual</b>	<b>FY 2021 Expd. Plan</b>
Other Professional And Outside Services	80.0	
<b>Expenditure Category Total</b>	<b>156.5</b>	<b>165.7</b>
<b>Non-Appropriated</b>		
GH2000-N Federal Grants Fund (Non-Appropriated)	152.3	160.9
GH2500-N IGA and ISA Fund (Non-Appropriated)	4.2	4.8
<b>Fund Source Total</b>	<b>156.5</b>	<b>165.7</b>
Travel In-State	43.5	43.5
<b>Expenditure Category Total</b>	<b>43.5</b>	<b>43.5</b>
<b>Non-Appropriated</b>		
GH2000-N Federal Grants Fund (Non-Appropriated)	5.6	5.6
GH2500-N IGA and ISA Fund (Non-Appropriated)	37.9	37.9
<b>Fund Source Total</b>	<b>43.5</b>	<b>43.5</b>
Travel Out of State	11.4	11.4
<b>Expenditure Category Total</b>	<b>11.4</b>	<b>11.4</b>
<b>Non-Appropriated</b>		
GH2000-N Federal Grants Fund (Non-Appropriated)	11.2	11.2
GH2500-N IGA and ISA Fund (Non-Appropriated)	0.2	0.2
<b>Fund Source Total</b>	<b>11.4</b>	<b>11.4</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Aid to Organizations and Individuals	8,535.1	8,565.0
<b>Expenditure Category Total</b>	<b>8,535.1</b>	<b>8,565.0</b>
<b>Non-Appropriated</b>		
GH2000-N Federal Grants Fund (Non-Appropriated)	7,612.7	7,500.0
GH2422-N DUI Abatement (Non-Appropriated)	789.1	850.0
GH2480-N State Highway Work Zone Safety Fund (Non-Appropriated)	19.5	15.0
GH2500-N IGA and ISA Fund (Non-Appropriated)	113.8	200.0
<b>Fund Source Total</b>	<b>8,535.1</b>	<b>8,565.0</b>
Other Operating Expenses		641.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	4.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Governor's Office of Highway Safety</b>
<b>Program:</b>	<b>Governor's Office of Highway Safety</b>

	<b>FY 2020 Actual</b>	<b>FY 2021 Expd. Plan</b>
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	19.2	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	19.2	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	100.8	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	44.5	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	4.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.2	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	93.1	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	10.2	
Computer Supplies	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Governor's Office of Highway Safety</b>
<b>Program:</b>	<b>Governor's Office of Highway Safety</b>

	<b>FY 2020 Actual</b>	<b>FY 2021 Expd. Plan</b>
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	1.2	
Automotive Lubricants And Supplies	0.2	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	69.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	2.1	
Other Education And Training Costs	333.3	
Advertising	175.1	
Sponsorships	0.0	
Internal Printing	14.8	
External Printing	0.0	
Photography	5.0	
Postage And Delivery	2.2	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	11.6	
Books- Subscriptions And Publications	4.5	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Governor's Office of Highway Safety</b>
<b>Program:</b>	<b>Governor's Office of Highway Safety</b>

	<b>FY 2020 Actual</b>	<b>FY 2021 Expd. Plan</b>
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>914.2</b>	<b>641.0</b>
<b>Non-Appropriated</b>		
GH2000-N Federal Grants Fund (Non-Appropriated)	752.1	450.0
GH2422-N DUI Abatement (Non-Appropriated)	1.0	1.0
GH2500-N IGA and ISA Fund (Non-Appropriated)	125.7	180.0
GH3200-N Governors Highway Safety Conference Fund (Non-Approp)	35.4	10.0
	<b>914.2</b>	<b>641.0</b>
<b>Fund Source Total</b>	<b>914.2</b>	<b>641.0</b>
Current Year Expenditures		160.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.4	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	63.4	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Governor's Office of Highway Safety</b>
<b>Program:</b>	<b>Governor's Office of Highway Safety</b>

	<b>FY 2020 Actual</b>	<b>FY 2021 Expd. Plan</b>
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	3.9	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>67.7</b>	<b>160.0</b>
<b>Non-Appropriated</b>		
GH2000-N Federal Grants Fund (Non-Appropriated)	17.1	20.0
GH2422-N DUI Abatement (Non-Appropriated)	50.4	140.0
GH2500-N IGA and ISA Fund (Non-Appropriated)	0.2	0.0
	<b>67.7</b>	<b>160.0</b>
<b>Fund Source Total</b>	<b>67.7</b>	<b>160.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	1,297.8	1,490.0
<b>Expenditure Category Total</b>	<b>1,297.8</b>	<b>1,490.0</b>
<b>Non-Appropriated</b>		
GH2000-N Federal Grants Fund (Non-Appropriated)	1,028.0	1,200.0
GH2422-N DUI Abatement (Non-Appropriated)	264.7	290.0
GH2500-N IGA and ISA Fund (Non-Appropriated)	5.1	0.0
	<b>1,297.8</b>	<b>1,490.0</b>
<b>Fund Source Total</b>	<b>1,297.8</b>	<b>1,490.0</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Arizona State Retirement System	11.7	710.7	GH2000-N
Arizona State Retirement System	0.3	10.9	GH2422-N
ASRS – return to work	1.0	99.7	GH2500-N

### Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

<b>Total FTE</b>	<b>Personal Services</b>	<b>FTE's not eligible for Health, Dental &amp; Life</b>
0.0	0.0	0.0

## Administrative Costs

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

### Administrative Costs Summary

Common Administrative Area	FY 2021
Personal Services	819.3
ERE	325.1
All Other	11,126.6
<b>Administrative Costs Total:</b>	<b>12,271.0</b>

### Administrative Cost / Total Expenditure Ratio

	Request	Admin %
<b>FY 2021</b>	12,229.5	100.3%