



# 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 2023.

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**

Alberto Gutier 8/31/2021

(signature)

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

Prepared By: **Eilen Bourget**

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Date Prepared: **Tuesday, August 24, 2021**

Non-Appropriated Funds	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Budget
<b>Total Amount Planned:</b>	16,393.0	0.0	16,393.0
Federal Grants Fund	11,498.8	0.0	11,498.8
DUI Abatement Fund	950.9	0.0	950.9
State Highway Work Zone Safety Fund	25.0	0.0	25.0
IGA and ISA Fund	537.5	0.0	537.5
207 Fund	3,350.8	0.0	3,350.8
Governors Highway Safety Conference Fund	30.0	0.0	30.0
<b>Total:</b>	16,393.0	0.0	16,393.0

# Revenue Schedule

Agency: Governor's Office of Highway Safety

Fund: GH2000 Federal Grants Fund

AFIS Code Category of Receipt and Description

4211 FEDERAL GRANTS

FY 2021	FY 2022	FY 2023
10,505.1	10,700.0	10,900.0
10,505.1	10,700.0	10,900.0

Fund Total:

# Revenue Schedule

Agency: Governor's Office of Highway Safety

Fund: GH2422 DUI Abatement Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4511	COURT ASSESSMENTS	1,251.1	1,300.0	1,300.0
4871	RESIDUAL EQUITY ADJUSTMENT	51.8	0.0	0.0
<b>Fund Total:</b>		<b>1,302.9</b>	<b>1,300.0</b>	<b>1,300.0</b>

# Revenue Schedule

Agency: Governor's Office of Highway Safety

Fund: GH2479 Motorcycle Safety Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4411	MOTOR VEHICLE LICENSES AND REGISTRATION	404.1	400.0	400.0
4871	RESIDUAL EQUITY ADJUSTMENT	(205.0)	(205.0)	(205.0)
<b>Fund Total:</b>		199.1	195.0	195.0

# Revenue Schedule

Agency: Governor's Office of Highway Safety

Fund: GH2480 State Highway Work Zone Safety Fund

AFIS Code Category of Receipt and Description

4511 COURT ASSESSMENTS

	FY 2021	FY 2022	FY 2023
	3.2	3.0	3.0
<b>Fund Total:</b>	<b>3.2</b>	<b>3.0</b>	<b>3.0</b>

# Revenue Schedule

Agency: Governor's Office of Highway Safety

Fund: GH2500 IGA and ISA Fund

AFIS Code Category of Receipt and Description  
 4901 OPERATING TRANSFERS IN

	FY 2021	FY 2022	FY 2023
	527.9	530.0	530.0
<b>Fund Total:</b>	<b>527.9</b>	<b>530.0</b>	<b>530.0</b>

# Revenue Schedule

Agency: Governor's Office of Highway Safety

Fund: GH2544 207 Fund

AFIS Code Category of Receipt and Description  
4511 COURT ASSESSMENTS

FY 2021	FY 2022	FY 2023
10,000.0	0.0	0.0
10,000.0	0.0	0.0

Fund Total:

# Revenue Schedule

Agency: Governor's Office of Highway Safety

Fund: GH3200 Governors Highway Safety Conference Fund

AFIS Code Category of Receipt and Description

4332 OTHER EDUCATION FEES

	FY 2021	FY 2022	FY 2023
	10.0	10.0	10.0
<b>Fund Total:</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>



## 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 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Balance Forward from Prior Year	114.3	873.8	75.0
Revenue (From Revenue Schedule)	10,505.1	10,700.0	11,465.8
Total Available	10,619.4	11,573.8	11,540.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	9,745.6	11,498.8	11,498.8
Balance Forward to Next Year	873.8	75.0	42.0

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
Personal Services	665.4	665.4	665.4
Employee Related Expenses	263.4	263.4	263.4
Prof. And Outside Services	93.6	150.0	150.0
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	6,737.7	8,500.0	8,500.0
Other Operating Expenses	389.0	400.0	400.0
Equipment	7.6	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	1,588.9	1,500.0	1,500.0
<b>Expenditure Categories Total:</b>	<b>9,745.6</b>	<b>11,498.8</b>	<b>11,498.8</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>9,745.6</b>	<b>11,498.8</b>	<b>11,498.8</b>
<b>Non-Appropriated FTE:</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

### Fund Description

OSP: 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>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	7.3	7.3	7.3
Total Available	7.3	7.3	7.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	7.3	7.3	7.3

<b>Non-Appropriated Expenditure</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
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>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

**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 Fund**

<b>Cash Flow Summary</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	925.4	1,755.9	2,105.0
Revenue (From Revenue Schedule)	1,302.9	1,300.0	1,300.0
Total Available	2,228.3	3,055.9	3,405.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	472.4	950.9	950.9
Balance Forward to Next Year	1,755.9	2,105.0	2,454.1

<b>Non-Appropriated Expenditure</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
<b>Expenditure Categories</b>			
Personal Services	14.4	14.4	14.4
Employee Related Expenses	6.5	6.5	6.5
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	348.8	800.0	800.0
Other Operating Expenses	1.5	30.0	30.0
Equipment	91.2	90.0	90.0
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	10.0	10.0	10.0
<b>Expenditure Categories Total:</b>	<b>472.4</b>	<b>950.9</b>	<b>950.9</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>472.4</b>	<b>950.9</b>	<b>950.9</b>
<b>Non-Appropriated FTE:</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>

**Fund Description**

OSP: 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>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	93.4	292.5	487.5
Revenue (From Revenue Schedule)	199.1	195.0	195.0
Total Available	292.5	487.5	682.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	292.5	487.5	682.5

<b>Non-Appropriated Expenditure</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
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 \$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>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	33.8	25.9	19.8
Revenue (From Revenue Schedule)	3.2	3.9	4.0
Total Available	37.0	29.8	23.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	11.1	10.0	12.0
Balance Forward to Next Year	25.9	19.8	11.8

<b>Non-Appropriated Expenditure</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	11.1	25.0	25.0
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>	11.1	25.0	25.0
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	(15.0)	(13.0)
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	11.1	10.0	12.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### **Fund Description**

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

## Sources and Uses of Funds

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

Fund: **GH2500 IGA and ISA Fund**

<b>Cash Flow Summary</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Balance Forward from Prior Year	967.4	928.4	920.9
Revenue (From Revenue Schedule)	527.9	530.0	530.0
Total Available	1,495.3	1,458.4	1,450.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	566.9	537.5	537.5
Balance Forward to Next Year	928.4	920.9	913.4

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
Personal Services	107.7	107.7	107.7
Employee Related Expenses	39.8	39.8	39.8
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	1.1	40.0	40.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	181.7	200.0	200.0
Other Operating Expenses	230.0	140.0	140.0
Equipment	6.6	10.0	10.0
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>566.9</b>	<b>537.5</b>	<b>537.5</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>566.9</b>	<b>537.5</b>	<b>537.5</b>
<b>Non-Appropriated FTE:</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**Fund Description**

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

## Sources and Uses of Funds

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

Fund: **GH2544 207 Fund**

<b>Cash Flow Summary</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Revenue (From Revenue Schedule)	10,000.0	0.0	0.0
Total Available	10,000.0	0.0	0.0
Total Non-Appropriated Disbursements	513.8	3,350.8	3,350.8
Balance Forward to Next Year	9,486.2	6,135.4	2,784.6

<b>Non-Appropriated Expenditure</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
<b>Expenditure Categories</b>			
Personal Services	33.6	33.6	33.6
Employee Related Expenses	12.2	12.2	12.2
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	204.2	2,975.0	2,975.0
Other Operating Expenses	31.0	100.0	100.0
Equipment	44.4	40.0	40.0
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	188.4	190.0	190.0
<b>Expenditure Categories Total:</b>	<b>513.8</b>	<b>3,350.8</b>	<b>3,350.8</b>
<b>Non-Appropriated Expenditure Total:</b>	<b>513.8</b>	<b>3,350.8</b>	<b>3,350.8</b>
<b>Non-Appropriated FTE:</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>

**Fund Description**

OSPB:

## Sources and Uses of Funds

Agency: Governor's Office of Highway Safety

Fund: GH3200 Governors Highway Safety Conference Fund

<b>Cash Flow Summary</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Revenue (From Revenue Schedule)	10.0	10.0	10.0
Total Available	10.0	10.0	10.0
Total Non-Appropriated Disbursements	0.0	30.0	30.0
Balance Forward to Next Year	9,496.2	15,611.6	18,376.2

<b>Non-Appropriated Expenditure</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	30.0	30.0
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>	0.0	30.0	30.0
<b>Non-Appropriated Expenditure Total:</b>	0.0	30.0	30.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

**Fund Description**

OSPB:



# Summary of Expenditure and Budget Request for All Funds

Agency: Governor's Office of Highway Safety

**Non-Appropriated**

Cost Center/Program:

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023		FY 2023 Total Request
			Fund. Issue	Total Request	
5 Governor's Office of Highway Safety	11,309.8	16,393.0	0.0	0.0	16,393.0
	11,309.8	16,393.0	0.0	0.0	16,393.0
<b>Expenditure Categories</b>					
FTE	12.0	12.0	0.0	0.0	12.0
Personal Services	821.1	821.1	0.0	0.0	821.1
Employee Related Expenses	321.9	321.9	0.0	0.0	321.9
Professional and Outside Services	93.6	150.0	0.0	0.0	150.0
Travel In-State	1.1	40.0	0.0	0.0	40.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	7,483.5	12,500.0	0.0	0.0	12,500.0
Other Operating Expenses	651.5	700.0	0.0	0.0	700.0
Equipment	149.8	160.0	0.0	0.0	160.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	1,787.3	1,700.0	0.0	0.0	1,700.0
<b>Expenditure Categories Total:</b>	<b>11,309.8</b>	<b>16,393.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,393.0</b>

# Summary of Expenditure and Budget Request for All Funds

Agency: Governor's Office of Highway Safety

Agency Total for All Funds:

11,309.8      16,393.0      0.0      16,393.0

# Summary of Expenditure and Budget Request for Selected Funds

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

Cost Center/Program:	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
5 Governor's Office of Highway Safety	9,745.6	11,498.8	0.0	11,498.8
	9,745.6	11,498.8	0.0	11,498.8
<b>Expenditure Categories</b>				
FTE	10.0	10.0	0.0	10.0
Personal Services	665.4	665.4	0.0	665.4
Employee Related Expenses	263.4	263.4	0.0	263.4
Professional and Outside Services	93.6	150.0	0.0	150.0
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	6,737.7	8,500.0	0.0	8,500.0
Other Operating Expenses	389.0	400.0	0.0	400.0
Equipment	7.6	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	1,588.9	1,500.0	0.0	1,500.0
<b>Expenditure Categories Total:</b>	<b>9,745.6</b>	<b>11,498.8</b>	<b>0.0</b>	<b>11,498.8</b>

**Fund Total:** 9,745.6 11,498.8 0.0 11,498.8

# Summary of Expenditure and Budget Request for Selected Funds

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

Cost Center/Program:	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
5 Governor's Office of Highway Safety	472.4	950.9	0.0	950.9
	472.4	950.9	0.0	950.9
<b>Expenditure Categories</b>				
FTE	0.3	0.3	0.0	0.3
Personal Services	14.4	14.4	0.0	14.4
Employee Related Expenses	6.5	6.5	0.0	6.5
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	348.8	800.0	0.0	800.0
Other Operating Expenses	1.5	30.0	0.0	30.0
Equipment	91.2	90.0	0.0	90.0
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	10.0	10.0	0.0	10.0
<b>Expenditure Categories Total:</b>	<b>472.4</b>	<b>950.9</b>	<b>0.0</b>	<b>950.9</b>
<b>Fund Total:</b>	<b>472.4</b>	<b>950.9</b>	<b>0.0</b>	<b>950.9</b>

# 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)

Cost Center/Program:	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
5 Governor's Office of Highway Safety	11.1	25.0	0.0	25.0
	11.1	25.0	0.0	25.0
<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	11.1	25.0	0.0	25.0
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>	<b>11.1</b>	<b>25.0</b>	<b>0.0</b>	<b>25.0</b>
<b>Fund Total:</b>	<b>11.1</b>	<b>25.0</b>	<b>0.0</b>	<b>25.0</b>

# Summary of Expenditure and Budget Request for Selected Funds

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

Cost Center/Program:	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
5 Governor's Office of Highway Safety	566.9	537.5	0.0	537.5	537.5
	566.9	537.5	0.0	537.5	537.5
<b>Expenditure Categories</b>					
FTE	1.0	1.0	0.0	1.0	1.0
Personal Services	107.7	107.7	0.0	107.7	107.7
Employee Related Expenses	39.8	39.8	0.0	39.8	39.8
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
Travel In-State	1.1	40.0	0.0	40.0	40.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	181.7	200.0	0.0	200.0	200.0
Other Operating Expenses	230.0	140.0	0.0	140.0	140.0
Equipment	6.6	10.0	0.0	10.0	10.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>566.9</b>	<b>537.5</b>	<b>0.0</b>	<b>537.5</b>	<b>537.5</b>
<b>Fund Total:</b>	<b>566.9</b>	<b>537.5</b>	<b>0.0</b>	<b>537.5</b>	<b>537.5</b>

# Summary of Expenditure and Budget Request for Selected Funds

Agency: Governor's Office of Highway Safety  
Fund: GH2544 207 Fund

Cost Center/Program:	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
5 Governor's Office of Highway Safety	513.8	3,350.8	0.0	3,350.8
	513.8	3,350.8	0.0	3,350.8
<b>Expenditure Categories</b>				
FTE	0.7	0.7	0.0	0.7
Personal Services	33.6	33.6	0.0	33.6
Employee Related Expenses	12.2	12.2	0.0	12.2
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	204.2	2,975.0	0.0	2,975.0
Other Operating Expenses	31.0	100.0	0.0	100.0
Equipment	44.4	40.0	0.0	40.0
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	188.4	190.0	0.0	190.0
<b>Expenditure Categories Total:</b>	<b>513.8</b>	<b>3,350.8</b>	<b>0.0</b>	<b>3,350.8</b>
<b>Fund Total:</b>	<b>513.8</b>	<b>3,350.8</b>	<b>0.0</b>	<b>3,350.8</b>

# 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)

Cost Center/Program:	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Fund. Issue	Total Request
5 Governor's Office of Highway Safety	0.0	30.0	0.0	0.0	30.0
	0.0	30.0	0.0	0.0	30.0
<b>Expenditure Categories</b>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	30.0	0.0	0.0	30.0
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>
<b>Fund Total:</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>



# 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 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Agency Total for Selected Funds	11,309.8	16,393.0	0.0	16,393.0

# Program Summary of Expenditures and Budget Request

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

Program Summary		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
5-1	Governor's Office of Highway Safety	11,309.8	16,393.0	0.0	16,393.0
Program Summary Total:		11,309.8	16,393.0	0.0	16,393.0
<b>Expenditure Categories</b>					
0000	FTE Positions	12.0	12.0	0.0	12.0
6000	Personal Services	821.1	821.1	0.0	821.1
6100	Employee Related Expenses	321.9	321.9	0.0	321.9
6200	Professional and Outside Services	93.6	150.0	0.0	150.0
6500	Travel In-State	1.1	40.0	0.0	40.0
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	7,483.5	12,500.0	0.0	12,500.0
7000	Other Operating Expenses	651.5	700.0	0.0	700.0
8000	Equipment	149.8	160.0	0.0	160.0
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	1,787.3	1,700.0	0.0	1,700.0
<b>Expenditure Categories Total:</b>		<b>11,309.8</b>	<b>16,393.0</b>	<b>0.0</b>	<b>16,393.0</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
GH2000-N	Federal Grants Fund (Non-Appropriated)	9,745.6	11,498.8	0.0	11,498.8
GH2422-N	DUI Abatement Fund (Non-Appropriated)	472.4	950.9	0.0	950.9
GH2480-N	State Highway Work Zone Safety Fund (Non-Appr	11.1	25.0	0.0	25.0
GH2500-N	IGA and ISA Fund (Non-Appropriated)	566.9	537.5	0.0	537.5
GH2544-N	207 Fund	513.8	3,350.8	0.0	3,350.8
GH3200-N	Governors Highway Safety Conference Fund (Non	0.0	30.0	0.0	30.0
<b>Fund Source Total:</b>		<b>11,309.8</b>	<b>16,393.0</b>	<b>0.0</b>	<b>16,393.0</b>

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

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund: GH2000-N Federal Grants Fund (Non-Appropriated)

**Program Expenditures**

**COST CENTER/PROGRAM BUDGET UNIT**

5-1 Governor's Office of Highway Safety	9,745.6	11,498.8	0.0	11,498.8
<b>Total</b>	<b>9,745.6</b>	<b>11,498.8</b>	<b>0.0</b>	<b>11,498.8</b>

**Non-Appropriated Funding**

**Expenditure Categories**

FTE Positions	10.0	10.0	0.0	10.0
Personal Services	665.4	665.4	0.0	665.4
Employee Related Expenses	263.4	263.4	0.0	263.4
Professional and Outside Services	93.6	150.0	0.0	150.0
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	6,737.7	8,500.0	0.0	8,500.0
Other Operating Expenses	389.0	400.0	0.0	400.0
Equipment	7.6	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	1,588.9	1,500.0	0.0	1,500.0
<b>Expenditure Categories Total:</b>	<b>9,745.6</b>	<b>11,498.8</b>	<b>0.0</b>	<b>11,498.8</b>
<b>Fund GH2000-N Total:</b>	<b>9,745.6</b>	<b>11,498.8</b>	<b>0.0</b>	<b>11,498.8</b>
<b>Program 5 Total:</b>	<b>9,745.6</b>	<b>11,498.8</b>	<b>0.0</b>	<b>11,498.8</b>

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

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

FY 2021      FY 2022      FY 2023      FY 2023  
 Actual      Expd. Plan      Fund. Issue      Total Request

Fund:	GH2422-N    DUI Abatement Fund (Non-Appropriated)	472.4	950.9	0.0	950.9
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
5-1	Governor's Office of Highway Safety	472.4	950.9	0.0	950.9
<b>Total</b>		<b>472.4</b>	<b>950.9</b>	<b>0.0</b>	<b>950.9</b>

<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
<b>FTE Positions</b>					
	Personal Services	0.3	0.3	0.0	0.3
	Employee Related Expenses	14.4	14.4	0.0	14.4
	Professional and Outside Services	6.5	6.5	0.0	6.5
	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	348.8	800.0	0.0	800.0
	Other Operating Expenses	1.5	30.0	0.0	30.0
	Equipment	91.2	90.0	0.0	90.0
	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	10.0	10.0	0.0	10.0
<b>Expenditure Categories Total:</b>		<b>472.4</b>	<b>950.9</b>	<b>0.0</b>	<b>950.9</b>
<b>Fund GH2422-N Total:</b>		<b>472.4</b>	<b>950.9</b>	<b>0.0</b>	<b>950.9</b>
<b>Program 5 Total:</b>		<b>472.4</b>	<b>950.9</b>	<b>0.0</b>	<b>950.9</b>

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

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund: GH2480-N State Highway Work Zone Safety Fund (Non-Appropriated)

**Program Expenditures**

**COST CENTER/PROGRAM BUDGET UNIT**

5-1 Governor's Office of Highway Safety	11.1	25.0	0.0	25.0
<b>Total</b>	<b>11.1</b>	<b>25.0</b>	<b>0.0</b>	<b>25.0</b>

**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	11.1	25.0	0.0	25.0
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>	<b>11.1</b>	<b>25.0</b>	<b>0.0</b>	<b>25.0</b>

**Fund GH2480-N Total:**

**Program 5 Total:**

	11.1	25.0	0.0	25.0
<b>Fund GH2480-N Total:</b>	<b>11.1</b>	<b>25.0</b>	<b>0.0</b>	<b>25.0</b>
<b>Program 5 Total:</b>	<b>11.1</b>	<b>25.0</b>	<b>0.0</b>	<b>25.0</b>

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

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

FY 2021      FY 2022      FY 2023      FY 2023  
 Actual      Expd. Plan      Fund. Issue      Total Request

<b>Fund:</b>	<b>GH2500-N IGA and ISA Fund (Non-Appropriated)</b>				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
5-1	Governor's Office of Highway Safety	566.9	537.5	0.0	537.5
<b>Total</b>		<b>566.9</b>	<b>537.5</b>	<b>0.0</b>	<b>537.5</b>

<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	1.0	1.0	0.0	1.0
	Personal Services	107.7	107.7	0.0	107.7
	Employee Related Expenses	39.8	39.8	0.0	39.8
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	1.1	40.0	0.0	40.0
	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	181.7	200.0	0.0	200.0
	Other Operating Expenses	230.0	140.0	0.0	140.0
	Equipment	6.6	10.0	0.0	10.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		<b>566.9</b>	<b>537.5</b>	<b>0.0</b>	<b>537.5</b>
<b>Fund GH2500-N Total:</b>		<b>566.9</b>	<b>537.5</b>	<b>0.0</b>	<b>537.5</b>
<b>Program 5 Total:</b>		<b>566.9</b>	<b>537.5</b>	<b>0.0</b>	<b>537.5</b>

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

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund: GH2544-N 207 Fund

**Program Expenditures**

**COST CENTER/PROGRAM BUDGET UNIT**

5-1 Governor's Office of Highway Safety	513.8	3,350.8	0.0	3,350.8
<b>Total</b>	<b>513.8</b>	<b>3,350.8</b>	<b>0.0</b>	<b>3,350.8</b>

**Non-Appropriated Funding**

**Expenditure Categories**

FTE Positions	0.7	0.7	0.0	0.7
Personal Services	33.6	33.6	0.0	33.6
Employee Related Expenses	12.2	12.2	0.0	12.2
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	204.2	2,975.0	0.0	2,975.0
Other Operating Expenses	31.0	100.0	0.0	100.0
Equipment	44.4	40.0	0.0	40.0
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	188.4	190.0	0.0	190.0
<b>Expenditure Categories Total:</b>	<b>513.8</b>	<b>3,350.8</b>	<b>0.0</b>	<b>3,350.8</b>

Fund GH2544-N Total:

	513.8	3,350.8	0.0	3,350.8
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Program 5 Total:

	513.8	3,350.8	0.0	3,350.8
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# Program Group Summary of Expenditures and Budget Request for Selected Funds

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

FY 2021      FY 2022      FY 2023      FY 2023  
 Actual      Expd. Plan      Fund. Issue      Total Request

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

**Program Expenditures**

**COST CENTER/PROGRAM BUDGET UNIT**

5-1	Governor's Office of Highway Safety	0.0	30.0	0.0	30.0
<b>Total</b>		0.0	30.0	0.0	30.0

**Non-Appropriated Funding**

**Expenditure Categories**

Personal Services	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	30.0	0.0	0.0	30.0
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0

**Expenditure Categories Total:**

	0.0	30.0	0.0	0.0	30.0
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**Fund GH3200-N Total:**

	0.0	30.0	0.0	0.0	30.0
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**Program 5 Total:**

	0.0	30.0	0.0	0.0	30.0
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# Program Budget Unit Summary of Expenditures and Budget Request for All Funds

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

Expenditure Categories	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	12.0	12.0	0.0	12.0
6000 Personal Services	821.1	821.1	0.0	821.1
6100 Employee Related Expenses	321.9	321.9	0.0	321.9
6200 Professional and Outside Services	93.6	150.0	0.0	150.0
6500 Travel In-State	1.1	40.0	0.0	40.0
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	7,483.5	12,500.0	0.0	12,500.0
7000 Other Operating Expenses	651.5	700.0	0.0	700.0
8000 Equipment	149.8	160.0	0.0	160.0
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	1,787.3	1,700.0	0.0	1,700.0
<b>Fund Source</b>				
<b>Expenditure Categories Total:</b>	11,309.8	16,393.0	0.0	16,393.0
<b>Non-Appropriated Funds</b>				
GH2000-N Federal Grants Fund (Non-Appropriated)	9,745.6	11,498.8	0.0	11,498.8
GH2422-N DUI Abatement Fund (Non-Appropriated)	472.4	950.9	0.0	950.9
GH2480-N State Highway Work Zone Safety Fund (Non-Appr	11.1	25.0	0.0	25.0
GH2500-N IGA and ISA Fund (Non-Appropriated)	566.9	537.5	0.0	537.5
GH2544-N 207 Fund	513.8	3,350.8	0.0	3,350.8
GH3200-N Governors Highway Safety Conference Fund (Non	0.0	30.0	0.0	30.0
<b>Fund Source Total:</b>	11,309.8	16,393.0	0.0	16,393.0

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

Agency: Governor's Office of Highway Safety		FY 2021	FY 2022	FY 2023	FY 2023
Program: Governor's Office of Highway Safety		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	GH2000-N Federal Grants Fund				
<b>Non-Appropriated</b>					
0000	FTE	10.0	10.0	0.0	10.0
6000	Personal Services	665.4	665.4	0.0	665.4
6100	Employee Related Expenses	263.4	263.4	0.0	263.4
6200	Professional and Outside Services	93.6	150.0	0.0	150.0
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	6,737.7	8,500.0	0.0	8,500.0
7000	Other Operating Expenses	389.0	400.0	0.0	400.0
8000	Equipment	7.6	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	1,588.9	1,500.0	0.0	1,500.0
<b>Non-Appropriated Total:</b>		9,745.6	11,498.8	0.0	11,498.8
<b>Fund Total:</b>		9,745.6	11,498.8	0.0	11,498.8
<b>Program Total For Selected Funds:</b>		9,745.6	11,498.8	0.0	11,498.8

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

Agency:	Governor's Office of Highway Safety			
Program:	FY 2021	FY 2022	FY 2023	FY 2023
Fund:	Actual	Expd. Plan	Fund. Issue	Total Request
Governor's Office of Highway Safety				
GH2422-N DUI Abatement Fund				
Non-Appropriated				
0000 FTE	0.3	0.3	0.0	0.3
6000 Personal Services	14.4	14.4	0.0	14.4
6100 Employee Related Expenses	6.5	6.5	0.0	6.5
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	348.8	800.0	0.0	800.0
7000 Other Operating Expenses	1.5	30.0	0.0	30.0
8000 Equipment	91.2	90.0	0.0	90.0
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	10.0	10.0	0.0	10.0
<b>Non-Appropriated Total:</b>	<b>472.4</b>	<b>950.9</b>	<b>0.0</b>	<b>950.9</b>
<b>Fund Total:</b>	<b>472.4</b>	<b>950.9</b>	<b>0.0</b>	<b>950.9</b>
<b>Program Total For Selected Funds:</b>	<b>472.4</b>	<b>950.9</b>	<b>0.0</b>	<b>950.9</b>

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

Agency: Governor's Office of Highway Safety

	FY 2021	FY 2022	FY 2023	FY 2023	Total Request
	Actual	Expd. Plan	Fund. Issue		

Program: Governor's Office of Highway Safety

Fund: GH2480-N State Highway Work Zone Safety Fund

	FY 2021	FY 2022	FY 2023	FY 2023	Total Request
	Actual	Expd. Plan	Fund. Issue		
<b>Non-Appropriated</b>					
6000 Personal Services	0.0	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	11.1	25.0	0.0	0.0	25.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	<b>11.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25.0</b>
<b>Fund Total:</b>	<b>11.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25.0</b>
<b>Program Total For Selected Funds:</b>	<b>11.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25.0</b>

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

Agency: Governor's Office of Highway Safety		FY 2021	FY 2022	FY 2023	FY 2023
Program: Governor's Office of Highway Safety		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	GH2500-N IGA and ISA Fund				
<b>Non-Appropriated</b>					
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	107.7	107.7	0.0	107.7
6100	Employee Related Expenses	39.8	39.8	0.0	39.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	1.1	40.0	0.0	40.0
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	181.7	200.0	0.0	200.0
7000	Other Operating Expenses	230.0	140.0	0.0	140.0
8000	Equipment	6.6	10.0	0.0	10.0
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>		<b>566.9</b>	<b>537.5</b>	<b>0.0</b>	<b>537.5</b>
<b>Fund Total:</b>		<b>566.9</b>	<b>537.5</b>	<b>0.0</b>	<b>537.5</b>
<b>Program Total For Selected Funds:</b>		<b>566.9</b>	<b>537.5</b>	<b>0.0</b>	<b>537.5</b>

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

Agency: Governor's Office of Highway Safety

Program: Governor's Office of Highway Safety

Fund:	GH2544-N 207 Fund	FY 2021		FY 2022		FY 2023		Total Request
		Actual	Expd. Plan	Fund. Issue	Total Request			
<b>Non-Appropriated</b>								
0000	FTE	0.7	0.7	0.0	0.0	0.7		0.7
6000	Personal Services	33.6	33.6	0.0	0.0	33.6		33.6
6100	Employee Related Expenses	12.2	12.2	0.0	0.0	12.2		12.2
6200	Professional and Outside Services	0.0	0.0	0.0	0.0	0.0		0.0
6500	Travel In-State	0.0	0.0	0.0	0.0	0.0		0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0	0.0		0.0
6700	Food	0.0	0.0	0.0	0.0	0.0		0.0
6800	Aid to Organizations and Individuals	204.2	2,975.0	0.0	0.0	2,975.0		2,975.0
7000	Other Operating Expenses	31.0	100.0	0.0	0.0	100.0		100.0
8000	Equipment	44.4	40.0	0.0	0.0	40.0		40.0
8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
8600	Debt Service	0.0	0.0	0.0	0.0	0.0		0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0		0.0
9100	Transfers	188.4	190.0	0.0	0.0	190.0		190.0
<b>Non-Appropriated Total:</b>		<b>513.8</b>	<b>3,350.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,350.8</b>		<b>3,350.8</b>
<b>Fund Total:</b>		<b>513.8</b>	<b>3,350.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,350.8</b>		<b>3,350.8</b>
<b>Program Total For Selected Funds:</b>		<b>513.8</b>	<b>3,350.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,350.8</b>		<b>3,350.8</b>

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

Agency:	Governor's Office of Highway Safety		FY 2021	FY 2022	FY 2023	FY 2023
Program:	Governor's Office of Highway Safety		Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	GH3200-N Governors Highway Safety Conference Fund					
<b>Non-Appropriated</b>						
6000	Personal Services	0.0	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	30.0	0.0	0.0	30.0
8000	Equipment	0.0	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		0.0	30.0	0.0	0.0	30.0
<b>Fund Total:</b>		0.0	30.0	0.0	0.0	30.0
<b>Program Total For Selected Funds:</b>		0.0	30.0	0.0	0.0	30.0

## Program Expenditure Schedule

Agency: Governor's Office of Highway Safety

Program: Governor's Office of Highway Safety

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	12.0	12.0
<b>Expenditure Category Total</b>	<b>12.0</b>	<b>12.0</b>
<b>Non-Appropriated</b>		
GH2000-N Federal Grants Fund (Non-Appropriated)	10.0	10.0
GH2422-N DUI Abatement Fund (Non-Appropriated)	0.3	0.3
GH2500-N IGA and ISA Fund (Non-Appropriated)	1.0	1.0
GH2544-N 207 Fund	0.7	0.7
<b>Fund Source Total</b>	<b>12.0</b>	<b>12.0</b>
<hr/>		
Personal Services	821.1	821.1
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>821.1</b>	<b>821.1</b>
<b>Non-Appropriated</b>		
GH2000-N Federal Grants Fund (Non-Appropriated)	665.4	665.4
GH2422-N DUI Abatement Fund (Non-Appropriated)	14.4	14.4
GH2500-N IGA and ISA Fund (Non-Appropriated)	107.7	107.7
GH2544-N 207 Fund	33.6	33.6
<b>Fund Source Total</b>	<b>821.1</b>	<b>821.1</b>
<hr/>		
Employee Related Expenses	321.9	321.9
<b>Expenditure Category Total</b>	<b>321.9</b>	<b>321.9</b>
<b>Non-Appropriated</b>		
GH2000-N Federal Grants Fund (Non-Appropriated)	263.4	263.4
GH2422-N DUI Abatement Fund (Non-Appropriated)	6.5	6.5
GH2500-N IGA and ISA Fund (Non-Appropriated)	39.8	39.8
GH2544-N 207 Fund	12.2	12.2
<b>Fund Source Total</b>	<b>321.9</b>	<b>321.9</b>
<hr/>		
Professional and Outside Services		150.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	39.2	
Vendor Travel	1.4	
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	



## Program Expenditure Schedule

Agency: Governor's Office of Highway Safety

Program: Governor's Office of Highway Safety

	FY 2021 Actual	FY 2022 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	53.0	
<b>Expenditure Category Total</b>	<b>93.6</b>	<b>150.0</b>
<b>Non-Appropriated</b>		
GH2000-N Federal Grants Fund (Non-Appropriated)	93.6	150.0
<b>Fund Source Total</b>	<b>93.6</b>	<b>150.0</b>
<hr/>		
Travel In-State	1.1	40.0
<b>Expenditure Category Total</b>	<b>1.1</b>	<b>40.0</b>
<b>Non-Appropriated</b>		
GH2500-N IGA and ISA Fund (Non-Appropriated)	1.1	40.0
<b>Fund Source Total</b>	<b>1.1</b>	<b>40.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	7,483.5	12,500.0
<b>Expenditure Category Total</b>	<b>7,483.5</b>	<b>12,500.0</b>
<b>Non-Appropriated</b>		
GH2000-N Federal Grants Fund (Non-Appropriated)	6,737.7	8,500.0
GH2422-N DUI Abatement Fund (Non-Appropriated)	348.8	800.0
GH2480-N State Highway Work Zone Safety Fund (Non-Appropriated)	11.1	25.0
GH2500-N IGA and ISA Fund (Non-Appropriated)	181.7	200.0
GH2544-N 207 Fund	204.2	2,975.0
<b>Fund Source Total</b>	<b>7,483.5</b>	<b>12,500.0</b>
<hr/>		
Other Operating Expenses		700.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	4.1	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	

## Program Expenditure Schedule

Agency: Governor's Office of Highway Safety

Program: Governor's Office of Highway Safety

	FY 2021 Actual	FY 2022 Expd. Plan
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	11.1	
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	25.9	
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	104.3	
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	5.1	
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	79.9	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	6.9	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	

## Program Expenditure Schedule

Agency: Governor's Office of Highway Safety

Program: Governor's Office of Highway Safety

	FY 2021 Actual	FY 2022 Expd. Plan
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	1.2	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	84.0	
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	18.2	
Other Education And Training Costs	17.4	
Advertising	270.1	
Sponsorships	0.0	
Internal Printing	7.1	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	4.3	
Document shredding and Destruction Services	0.1	
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	1.9	
Books- Subscriptions And Publications	5.7	
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 Indv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	

## Program Expenditure Schedule

Agency: Governor's Office of Highway Safety

Program: Governor's Office of Highway Safety

	FY 2021 Actual	FY 2022 Expd. Plan
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>651.5</b>	<b>700.0</b>
<b>Non-Appropriated</b>		
GH2000-N Federal Grants Fund (Non-Appropriated)	389.0	400.0
GH2422-N DUI Abatement Fund (Non-Appropriated)	1.5	30.0
GH2500-N IGA and ISA Fund (Non-Appropriated)	230.0	140.0
GH2544-N 207 Fund	31.0	100.0
GH3200-N Governors Highway Safety Conference Fund (Non-Approp)	0.0	30.0
<b>Fund Source Total</b>	<b>651.5</b>	<b>700.0</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	44.3	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	105.5	
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	
Other Equipment Non-Capital Lease	0.0	

# Program Expenditure Schedule

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

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

	FY 2021 Actual	FY 2022 Expd. Plan
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internal	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>149.8</b>	<b>160.0</b>
<b>Non-Appropriated</b>		
GH2000-N Federal Grants Fund (Non-Appropriated)	7.6	20.0
GH2422-N DUI Abatement Fund (Non-Appropriated)	91.2	90.0
GH2500-N IGA and ISA Fund (Non-Appropriated)	6.6	10.0
GH2544-N 207 Fund	44.4	40.0
<b>Fund Source Total</b>	<b>149.8</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	1,787.3	1,700.0
<b>Expenditure Category Total</b>	<b>1,787.3</b>	<b>1,700.0</b>
<b>Non-Appropriated</b>		
GH2000-N Federal Grants Fund (Non-Appropriated)	1,588.9	1,500.0
GH2422-N DUI Abatement Fund (Non-Appropriated)	10.0	10.0
GH2544-N 207 Fund	188.4	190.0
<b>Fund Source Total</b>	<b>1,787.3</b>	<b>1,700.0</b>

## Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	10.0	665.4	GH2000-N
Arizona State Retirement System	0.7	33.6	GH2544-N
Arizona State Retirement System	0.3	14.4	GH2422-N
ASRS – return to work	1.0	107.7	GH2500-N

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

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

# Program Expenditure Schedule

Agency: Governor's Office of Highway Safety

Program: Governor's Office of Highway Safety

			FY 2021 Actual	FY 2022 Expd. Plan
0.0	0.0	0.0		

# Administrative Costs

Agency: Governor's Office of Highway Safety

## Administrative Costs Summary

Common Administrative Area	FY 2022
Personal Services	821.1
ERE	321.9
All Other	0.0
<b>Administrative Costs Total:</b>	<b>1,143.0</b>

## Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2022	16,393.0	7.0%