

DPS - HIGHWAY SAFETY PLAN & ADMIN
101-4688

PROGRAM DESCRIPTION

The Department of Public Safety, Office of Traffic Safety obtains and administers funds from the U.S. Department of Transportation and sub-grants to state and local government entities and non-profit agencies. The mission of the office is to influence the driving behavior of Nevada's citizens through educational programs and the enforcement of traffic laws. The funding is also used to purchase limited equipment for emergency medical response and conduct first responder training. Statutory Authority: NRS 223.200.

BASE

This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|---|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 365,134 | 380,158 | 334,575 | 342,002 | 312,426 | 322,467 |
| REVERSIONS | -73,739 | 0 | 0 | 0 | 0 | 0 |
| FED FATALITY FILE ANALYST | 69,324 | 90,371 | 111,253 | 111,314 | 112,452 | 112,511 |
| FED 164 ALCOHOL PENALTY FUNDS | 0 | 0 | 160,652 | 150,060 | 160,652 | 153,107 |
| REBATE | 200 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER IN FED ARPA | 0 | 13,322 | 0 | 0 | 0 | 0 |
| TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS | 818,749 | 1,135,142 | 1,251,455 | 1,224,892 | 1,273,855 | 1,251,614 |
| TRANSFER FROM TRAFFIC SAFETY-MOTORCYCLE | 0 | 37,597 | 36,469 | 34,086 | 36,469 | 34,702 |
| TRANSFER FROM TRAFFIC SAFETY-PEDESTRIAN | 5,857 | 11,644 | 10,458 | 10,201 | 10,656 | 10,487 |
| TRANSFER FROM TRAFFIC SAFETY-ALCOHOL | 126,478 | 126,549 | 128,971 | 129,202 | 133,471 | 133,696 |
| TRANSFER FROM TRAFFIC SAFETY- OCCUPANT PROTECTION | 144,201 | 228,415 | 181,449 | 178,979 | 181,449 | 179,736 |
| TRANSFER FROM TRAFFIC SAFETY- TRAFFIC RECORDS | 78,855 | 190,382 | 191,026 | 183,606 | 191,026 | 185,738 |
| TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS | 469,799 | 789,643 | 845,563 | 821,327 | 845,563 | 828,257 |
| TRANSFER FROM TRAFFIC SAFETY-HSIP FUNDS | 60,539 | 1,063,963 | 517,114 | 487,621 | 517,114 | 496,027 |
| TOTAL RESOURCES: | 2,065,397 | 4,067,186 | 3,768,985 | 3,673,290 | 3,775,133 | 3,708,342 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 781,815 | 1,048,484 | 966,513 | 986,526 | 998,709 | 1,019,824 |
| OUT-OF-STATE TRAVEL | 0 | 1,876 | 0 | 0 | 0 | 0 |
| IN-STATE TRAVEL | 385 | 870 | 385 | 385 | 385 | 385 |
| OPERATING EXPENSES | 90,485 | 124,471 | 126,923 | 130,637 | 98,370 | 130,637 |
| CHILD PASSENGER SAFETY | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| FATALITY ANALYSIS FILE | 1,185 | 6,907 | 1,940 | 1,940 | 1,940 | 1,940 |
| TRAFFIC SAFETY | 78,855 | 190,382 | 191,026 | 191,026 | 191,026 | 191,026 |
| OCCUPANT PROTECTION | 144,201 | 228,415 | 181,449 | 181,449 | 181,449 | 181,449 |
| INFORMATION SERVICES | 20,598 | 24,513 | 19,104 | 19,104 | 19,104 | 19,104 |
| COMMUNITY SERVICES | 217,421 | 307,637 | 495,430 | 495,364 | 495,430 | 495,364 |
| IMPAIRED DRIVING | 28,020 | 43,531 | 24,742 | 24,742 | 24,742 | 24,742 |

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101-4688

| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|--------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| 164 GRANT AID TO STATE & LOCAL | 0 | 0 | 160,652 | 160,652 | 160,652 | 160,652 |
| DD/PEDESTRIAN SAFETY 405H | 5,767 | 6,999 | 10,458 | 10,458 | 10,656 | 10,656 |
| MOTORCYCLE SAFETY AWARENESS | 0 | 37,597 | 36,469 | 36,469 | 36,469 | 36,469 |
| NDOT FLEX FUNDS | 469,799 | 789,643 | 845,559 | 845,822 | 845,559 | 845,822 |
| NDOT HSIP GRANTS | 60,540 | 1,063,963 | 517,114 | 416,805 | 517,114 | 416,805 |
| DPS GENERAL SERVICES COST ALLOCATION | 7,966 | 8,375 | 8,442 | 8,311 | 8,642 | 8,488 |
| INTRA-AGENCY COST ALLOCATION | 107,580 | 112,919 | 131,999 | 112,820 | 134,106 | 114,199 |
| PURCHASING ASSESSMENT | 2,212 | 2,010 | 2,212 | 2,212 | 2,212 | 2,212 |
| STATEWIDE COST ALLOCATION PLAN | 20,489 | 35,336 | 20,489 | 20,489 | 20,489 | 20,489 |
| AG COST ALLOCATION PLAN | 13,079 | 18,258 | 13,079 | 13,079 | 13,079 | 13,079 |
| TOTAL EXPENDITURES: | 2,065,397 | 4,067,186 | 3,768,985 | 3,673,290 | 3,775,133 | 3,708,342 |
| TOTAL POSITIONS: | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 |

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|---|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 9,912 | -1,108 | 9,912 | -5,414 |
| TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS | 0 | 0 | 9,912 | -1,108 | 9,912 | -5,414 |
| TRANSFER FROM TRAFFIC SAFETY-HSIP FUNDS | 0 | 0 | -111 | 12 | -111 | 58 |
| TOTAL RESOURCES: | 0 | 0 | 19,713 | -2,204 | 19,713 | -10,770 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | -676 | 0 | -676 |
| OPERATING EXPENSES | 0 | 0 | 0 | 781 | 0 | 782 |
| FATALITY ANALYSIS FILE | 0 | 0 | 0 | 54 | 0 | 54 |
| TRAFFIC SAFETY | 0 | 0 | 0 | -59 | 0 | -59 |
| OCCUPANT PROTECTION | 0 | 0 | 0 | 170 | 0 | 170 |
| INFORMATION SERVICES | 0 | 0 | 653 | -1,126 | 653 | -1,885 |
| COMMUNITY SERVICES | 0 | 0 | 0 | 73 | 0 | 73 |
| IMPAIRED DRIVING | 0 | 0 | 0 | 60 | 0 | 60 |

DPS - HIGHWAY SAFETY PLAN & ADMIN
101-4688

| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| DD/PEDESTRIAN SAFETY 405H | 0 | 0 | 0 | 2 | 0 | 2 |
| NDOT FLEX FUNDS | 0 | 0 | 0 | 622 | 0 | 623 |
| NDOT HSIP GRANTS | 0 | 0 | -764 | -524 | -764 | -524 |
| PURCHASING ASSESSMENT | 0 | 0 | -202 | -310 | -202 | -310 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 14,847 | -523 | 14,847 | 2,406 |
| AG COST ALLOCATION PLAN | 0 | 0 | 5,179 | -748 | 5,179 | -11,486 |
| TOTAL EXPENDITURES: | 0 | 0 | 19,713 | -2,204 | 19,713 | -10,770 |

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

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|---|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 97 | 4,838 | 97 | 5,857 |
| FED FATALITY FILE ANALYST | 0 | 0 | 56 | 2,794 | 56 | 3,382 |
| TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS | 0 | 0 | 281 | 14,011 | 281 | 16,965 |
| TRANSFER FROM TRAFFIC SAFETY-ALCOHOL | 0 | 0 | 54 | 2,692 | 54 | 3,258 |
| TOTAL RESOURCES: | 0 | 0 | 488 | 24,335 | 488 | 29,462 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 488 | 24,335 | 488 | 29,462 |
| TOTAL EXPENDITURES: | 0 | 0 | 488 | 24,335 | 488 | 29,462 |

M500 MANDATES

This request funds updates to the state's eCite System to accommodate the reclassification of traffic citations from criminal citations to civil citations required with the passage of Assembly Bill 116 of the 2021 legislative session.

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|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 80,000 | 80,000 | 80,000 | 80,000 |
| TOTAL RESOURCES: | 0 | 0 | 80,000 | 80,000 | 80,000 | 80,000 |
| EXPENDITURES: | | | | | | |
| CIVIL CITATIONS | 0 | 0 | 80,000 | 80,000 | 80,000 | 80,000 |

DPS - HIGHWAY SAFETY PLAN & ADMIN
101-4688

| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL EXPENDITURES: | 0 | 0 | 80,000 | 80,000 | 80,000 | 80,000 |

M800 COST ALLOCATION

This request funds adjustments to the department's internal cost allocation due to approved maintenance decision units.

| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|---|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 1 | 603 | 1 | 1,792 |
| TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS | 0 | 0 | 1 | 602 | 1 | 1,791 |
| TOTAL RESOURCES: | 0 | 0 | 2 | 1,205 | 2 | 3,583 |
| EXPENDITURES: | | | | | | |
| DPS GENERAL SERVICES COST ALLOCATION | 0 | 0 | 2 | 1,093 | 2 | 1,102 |
| INTRA-AGENCY COST ALLOCATION | 0 | 0 | 0 | 112 | 0 | 2,481 |
| TOTAL EXPENDITURES: | 0 | 0 | 2 | 1,205 | 2 | 3,583 |

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds a new federally funded Grants and Projects Analyst position to support the increase in program grant activity and reporting requirements.

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|---|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS | 0 | 0 | 79,800 | 81,258 | 102,863 | 105,207 |
| TOTAL RESOURCES: | 0 | 0 | 79,800 | 81,258 | 102,863 | 105,207 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 67,809 | 69,153 | 93,224 | 95,433 |
| OPERATING EXPENSES | 0 | 0 | 88 | 120 | 88 | 120 |
| INFORMATION SERVICES | 0 | 0 | 409 | 428 | 409 | 428 |
| COMMUNITY SERVICES | 0 | 0 | 11,494 | 11,557 | 9,142 | 9,226 |
| TOTAL EXPENDITURES: | 0 | 0 | 79,800 | 81,258 | 102,863 | 105,207 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |

E235 EFFICIENCY & INNOVATION

This request funds a contract with the State Library & Archives to update the current manual system of document management, archive, and retrieval with a digital process.

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|---|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 3,422 | 3,422 | 3,422 | 3,422 |
| TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS | 0 | 0 | 3,423 | 3,423 | 3,423 | 3,423 |
| TOTAL RESOURCES: | 0 | 0 | 6,845 | 6,845 | 6,845 | 6,845 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 6,845 | 6,845 | 6,845 | 6,845 |
| TOTAL EXPENDITURES: | 0 | 0 | 6,845 | 6,845 | 6,845 | 6,845 |

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|---|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 824 | 824 | 1,095 | 1,095 |
| FED FATALITY FILE ANALYST | 0 | 0 | 1,402 | 1,402 | 0 | 0 |
| TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS | 0 | 0 | 8,282 | 8,282 | 8,848 | 8,848 |
| TRANSFER FROM TRAFFIC SAFETY-ALCOHOL | 0 | 0 | 123 | 123 | 2,117 | 2,117 |
| TRANSFER FROM TRAFFIC SAFETY- OCCUPANT PROTECTION | 0 | 0 | 2,313 | 2,313 | 0 | 0 |
| TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS | 0 | 0 | 5,521 | 5,521 | 2,117 | 2,117 |
| TOTAL RESOURCES: | 0 | 0 | 18,465 | 18,465 | 14,177 | 14,177 |
| EXPENDITURES: | | | | | | |
| FATALITY ANALYSIS FILE | 0 | 0 | 1,402 | 1,402 | 0 | 0 |
| OCCUPANT PROTECTION | 0 | 0 | 2,313 | 2,313 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 1,648 | 1,648 | 2,190 | 2,190 |
| COMMUNITY SERVICES | 0 | 0 | 7,458 | 7,458 | 7,753 | 7,753 |
| IMPAIRED DRIVING | 0 | 0 | 123 | 123 | 2,117 | 2,117 |
| NDOT FLEX FUNDS | 0 | 0 | 5,521 | 5,521 | 2,117 | 2,117 |
| TOTAL EXPENDITURES: | 0 | 0 | 18,465 | 18,465 | 14,177 | 14,177 |

E800 COST ALLOCATION

This request funds adjustments to the department's internal cost allocation due to approved enhancement decision units.

| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|---|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | -393 | 4,530 | -377 | 4,499 |
| TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS | 0 | 0 | -394 | 4,527 | -378 | 4,498 |
| TOTAL RESOURCES: | 0 | 0 | -787 | 9,057 | -755 | 8,997 |
| EXPENDITURES: | | | | | | |
| DPS GENERAL SERVICES COST ALLOCATION | 0 | 0 | -787 | -804 | -755 | -775 |
| INTRA-AGENCY COST ALLOCATION | 0 | 0 | 0 | 9,861 | 0 | 9,772 |
| TOTAL EXPENDITURES: | 0 | 0 | -787 | 9,057 | -755 | 8,997 |

E999 UNFUNDED

| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 8,893,857 | 0 | 8,917,050 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 8,893,857 | 0 | 8,917,050 | 0 |

SUMMARY

| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|---|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 365,134 | 380,158 | 513,791 | 435,111 | 513,791 | 413,718 |
| REVERSIONS | -73,739 | 0 | 0 | 0 | 0 | 0 |
| FED TRAFFIC SAFETY GRANT | 0 | 0 | 4,252,376 | 0 | 4,299,728 | 0 |
| FED FATALITY FILE ANALYST | 69,324 | 90,371 | 113,187 | 115,510 | 113,008 | 115,893 |
| FED 164 ALCOHOL PENALTY FUNDS | 0 | 0 | 1,205,449 | 150,060 | 1,205,449 | 153,107 |
| FED ALCOHOL INCENTIVE GRANTS 405D | 0 | 0 | 1,436,766 | 0 | 1,443,260 | 0 |
| FED MOTORCYCLE INCENTIVE GRANTS 405F | 0 | 0 | 37,807 | 0 | 37,807 | 0 |
| FED OCCUPANT PROTECTION INCENTIVE GRANTS 405B | 0 | 0 | 535,115 | 0 | 532,802 | 0 |
| FED TRAFFIC RECORDS INCENTIVE GRANTS 405C | 0 | 0 | 747,940 | 0 | 747,940 | 0 |

DPS - HIGHWAY SAFETY PLAN & ADMIN
101-4688

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|---|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| FED PEDESTRIAN SAFETY INCENTIVE GRANT 405H | 0 | 0 | 242,501 | 0 | 242,699 | 0 |
| REBATE | 200 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER IN FED ARPA | 0 | 13,322 | 0 | 0 | 0 | 0 |
| TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS | 818,749 | 1,135,142 | 0 | 1,335,887 | 0 | 1,386,932 |
| TRANS FROM TRANSPORTATION 207 | 0 | 0 | 2,106,247 | 0 | 2,102,843 | 0 |
| TRANS FROM TRANSPORTATION HSIP | 0 | 0 | 1,676,189 | 0 | 1,676,189 | 0 |
| TRANSFER FROM TRAFFIC SAFETY-MOTORCYCLE | 0 | 37,597 | 0 | 34,086 | 0 | 34,702 |
| TRANSFER FROM TRAFFIC SAFETY-PEDESTRIAN | 5,857 | 11,644 | 0 | 10,201 | 0 | 10,487 |
| TRANSFER FROM TRAFFIC SAFETY-ALCOHOL | 126,478 | 126,549 | 0 | 132,017 | 0 | 139,071 |
| TRANSFER FROM TRAFFIC SAFETY- OCCUPANT PROTECTION | 144,201 | 228,415 | 0 | 181,292 | 0 | 179,736 |
| TRANSFER FROM TRAFFIC SAFETY- TRAFFIC RECORDS | 78,855 | 190,382 | 0 | 183,606 | 0 | 185,738 |
| TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS | 469,799 | 789,643 | 0 | 826,848 | 0 | 830,374 |
| TRANSFER FROM TRAFFIC SAFETY-HSIP FUNDS | 60,539 | 1,063,963 | 0 | 487,633 | 0 | 496,085 |
| TOTAL RESOURCES: | 2,065,397 | 4,067,186 | 12,867,368 | 3,892,251 | 12,915,516 | 3,945,843 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 781,815 | 1,048,484 | 1,159,555 | 1,079,338 | 1,243,083 | 1,144,043 |
| OUT-OF-STATE TRAVEL | 0 | 1,876 | 2,219 | 0 | 2,960 | 0 |
| IN-STATE TRAVEL | 385 | 870 | 1,349 | 385 | 1,671 | 385 |
| OPERATING EXPENSES | 90,485 | 124,471 | 137,112 | 138,383 | 109,759 | 138,384 |
| EQUIPMENT | 0 | 0 | 2,454 | 0 | 0 | 0 |
| CHILD PASSENGER SAFETY | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| FATALITY ANALYSIS FILE | 1,185 | 6,907 | 3,342 | 3,396 | 1,940 | 1,994 |
| TRAFFIC SAFETY | 78,855 | 190,382 | 747,941 | 190,967 | 747,941 | 190,967 |
| OCCUPANT PROTECTION | 144,201 | 228,415 | 535,114 | 183,932 | 532,801 | 181,619 |
| INFORMATION SERVICES | 20,598 | 24,513 | 25,132 | 20,054 | 23,141 | 19,837 |
| COMMUNITY SERVICES | 217,421 | 307,637 | 3,363,394 | 514,452 | 3,361,337 | 512,416 |
| IMPAIRED DRIVING | 28,020 | 43,531 | 1,332,484 | 24,925 | 1,334,478 | 26,919 |
| 164 GRANT AID TO STATE & LOCAL | 0 | 0 | 1,204,925 | 160,652 | 1,204,925 | 160,652 |
| DD/PEDESTRIAN SAFETY 405H | 5,767 | 6,999 | 242,501 | 10,460 | 242,699 | 10,658 |
| MOTORCYCLE SAFETY AWARENESS | 0 | 37,597 | 37,807 | 36,469 | 37,807 | 36,469 |
| NDOT FLEX FUNDS | 469,799 | 789,643 | 2,106,243 | 851,965 | 2,102,839 | 848,562 |
| NDOT HSIP GRANTS | 60,540 | 1,063,963 | 1,675,536 | 416,281 | 1,675,536 | 416,281 |
| CIVIL CITATIONS | 0 | 0 | 80,000 | 80,000 | 80,000 | 80,000 |
| DPS GENERAL SERVICES COST ALLOCATION | 7,966 | 8,375 | 7,657 | 8,600 | 7,889 | 8,815 |
| INTRA-AGENCY COST ALLOCATION | 107,580 | 112,919 | 131,999 | 122,793 | 134,106 | 126,452 |

DPS - HIGHWAY SAFETY PLAN & ADMIN
101-4688

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|--------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| PURCHASING ASSESSMENT | 2,212 | 2,010 | 2,010 | 1,902 | 2,010 | 1,902 |
| STATEWIDE COST ALLOCATION PLAN | 20,489 | 35,336 | 35,336 | 19,966 | 35,336 | 22,895 |
| AG COST ALLOCATION PLAN | 13,079 | 18,258 | 18,258 | 12,331 | 18,258 | 1,593 |
| TOTAL EXPENDITURES: | 2,065,397 | 4,067,186 | 12,867,368 | 3,892,251 | 12,915,516 | 3,945,843 |
| PERCENT CHANGE: | | 96.92% | 216.37% | -4.30% | 0.37% | 1.38% |
| TOTAL POSITIONS: | 11.00 | 11.00 | 12.00 | 12.00 | 12.00 | 12.00 |