

FY 2007 Project Description

Project Number PA-07-00-01

Agency: Governor's Highway Safety Program: Planning & Administration

Goals/Objectives: To implement and oversee local and state traffic safety contracts and grants. To implement statewide traffic safety programs such as "Click It or Ticket", "Booze It & Lose It", and "No Need 2 Speed"

Tasks/Description: Provide organizational structure that will allow for appropriate planning, evaluation, accounting, and oversight of federal highway safety funds. Establish procedures to assure that funds are being properly expended and that funds are being liquidated at an appropriate rate.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	495800	50	247900	50	247900		\$
Contractual	6800	50	3400	50	3400		\$
Commodities	29000	50	14500	50	14500		\$
Direct	74500	50	37250	50	37250		\$
Indirect	60610	50	30305	50	30303		\$
Total	666710		333355		333355		\$0

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
	Salaries, seven positions	370000
	Longevity, Social Security, Retirement, Medical	125800
	Total	495800

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
	State Parking Rental, repairs, service & printing	6800
	Total	6800

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
	Telephone, Postage, Office Supplies	29000
	Total	29000

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
	In-State Travel	\$20000
	Out-of-State Travel	20000
	Postage Meter Rental, Equipment	6500
	Dues & Subscriptions	15000
	Audit	8000
	Shipping charges	4000
	Training	1000
	Total	74500

INDIRECT COSTS BUDGET DETAIL		
Vendor	Description	Amount
NCDOT	10% of total	60610
	Total	60610

Program Area Cost Summary										
PA Title:	GHSP Planning and Administration (20.600)									
PA Number:	PA-07-00									
Objective(s):	To maintain GHSP operations and staff in order to enhance the attainment of the goals and objectives stated in the FY 2007 HSP.									
Program Area Code	FY 2007 Projects	402 Total	402 to Local	State Share	Local Share	Total Project Cost	Current FY	FY +1	FY +2	County
PA	1. GHSP P&A	\$ 333.4	\$ -	\$ 333.4	\$ -	\$ 666.8	*****	#####	#####	Wake
	Totals	\$ 333.4	\$ -	\$ 333.4	\$ -	\$ 666.8				