From: <u>Cecilia D. Javier</u>

To: <u>Tianco, Rosalind (NHTSA)</u>

Cc: Therese Matanane; Ana Marie C. Senato; Jane Almandres

Subject:Guam OHS Annual Report FY2016Date:Thursday, December 29, 2016 5:30:59 PMAttachments:ANNUAL.REPORT.FY2016.NHTSA.12.30.16.pdf

Hafa Adai Ros,

Please find attached our FY2016 Annual Report for your review and disposition.

Should you have any questions, please feel free to give us a call.

Wishing you and your family a wonderful, blessed and prosperous HAPPY NEW YEAR!

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Cil D. Javier Management Analyst IV Highway Safety Coordinator Office of Highway Safety, DPW (671) 647-4343 (671) 646-3733 - Fax

U.S. Department of Transportation National Highway Traffic Safety Administration

Obligations vs Expenditures

2016-FINAL Posted: 12/19/2016

Report Date: 01/18/2017

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State: Guam

Program Project Area	Original Approved HSP	Percent of Agency Planned	Sum of Obligations	Percent of Agency Obligated	Percent Prior FY Funds	Sum of Expenditures	Percent Agency Expended	Unexpended Balance	Est. Months to Liquidate	Unobligated Balance
NHTSA										
NHTSA 402										
Planning and Administration	uc	*								
PA-2016-00-00-00	\$100,763.00	13%	\$136,932.13	10%		\$94,078.01	%6	\$42,854.12	5	
Planning and \$100,763.00 Administration Total	\$100,763.00	13%	13% \$136,932.13	10%		\$94,078.01	%6	\$42,854.12	in .	
Alcohol										
AL-2016-00-00-00	\$172,923.00	22%	\$229,443.15	17%		\$182,169.62	17%	\$47,273.53	8	
Alcohol Total \$172,923.00	\$172,923.00	25%	22% \$229,443.15	17%		\$182,169.62	17%	\$47,273.53	·	
Emergency Medical Services	Se									
EM-2016-00-00	\$9,075.00	1%	\$9,075.00	1%		\$5,117.15	%0	\$3,957.85	6	
Emergency Medical Services Total	\$9,075.00	1%	\$9,075.00	1%		\$5,117.15	%0	\$3,957.85	6	
Occupant Protection										
OP-2016-00-00	\$162,800.00	21%	\$166,145.83	12%		\$144,658.83	14%	\$21,487.00	2	
Occupant Protection Total \$162,800.00	\$162,800.00	21%	21% \$166,145.83	12%		\$144,658.83	14%	\$21,487.00	7	
Pedestrian/Bicycle Safety										
PS-2016-00-00	\$86,850.00	11%	\$79,292.00	%9		\$74,699.57	7%	\$4,592.43		
Pedestrian/Bicycle Safety Total	\$86,850.00	11%	\$79,292.00	%9		\$74,699.57	7%	\$4,592.43		
Police Traffic Services										
PT-2016-00-00-00	\$183,027.00	24%	\$240,552.49	18%		\$144,654.72	14%	\$95,897.77	8	
Police Traffic Services \$183,027.00 Total	\$183,027.00	24%	24% \$240,552.49	18%		\$144,654.72	14%	\$95,897.77	∞	
Traffic Records										
TR-2016-00-00	\$44,811.00	%9	\$61,605.68	4%		\$52,949.63	2%	\$8,656.05	2	
Traffic Records Total	\$44,811.00	%9	\$61,605.68	4%		\$52,949.63	2%	\$8,656.05	7	
Paid Advertising PM-2016-00-00-00	\$15,000.00	2%	\$15,000.00	1%		\$9,740,00	1%	\$5,260,00	9	

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State: Guam

Program Area	Project	Original Approved	Percent of Agency	Sum of Obligations	Percent of Agency	Percent Prior FY	Sum of Expenditures	Percent Agency	Unexpended Balance	Est. Months to	Unobligated Balance
		J.C.	Planned		Obligated	Funds		Expended		Liquidate	
	Paid Advertising Total	\$15,000.00	2%	\$15,000.00	1%		\$9,740.00	1%	\$5,260.00	9	
	NHTSA 402 Total \$775,249.00	\$775,249.00	100%	\$938,046.28	%89	28%	\$708,067.53	%89	\$229,978.75	4	\$.00
405 OP 5	405 OP SAFETEA-LU										
405 Occi	405 Occupant Protection										
	K2-2016-00-00-00	\$.00	%0	\$2,905.86	%0		\$2,905.86	%0	\$.00	0	
405 Occ	405 Occupant Protection Total	\$.00	%0	\$2,905.86	%0		\$2,905.86	%0	\$.00	0	
405	405 OP SAFETEA-LU Total	\$.00	%0	\$2,905.86	%0	100%	\$2,905.86	%0	\$.00	0	\$.00
MAP 21	MAP 21 405b OP High										
405b High HVE	th HVE										
	M1HVE-2016-00-00-00	\$.00	% <u>`</u> 0	\$48,186.34	4%		\$44,032.14	4%	\$4,154.20	1	
	405b High HVE Total	\$.00	%0	\$48,186.34	4%		\$44,032.14	4%	\$4,154.20	1	
405b Hig	405b High Training										
	M1TR-2016-00-00-00	\$.00	%0	\$34,987.30	3%		\$11,967.81	1%	\$23,019.49	23	
40	405b High Training Total	\$.00	% 0	\$34,987.30	3%		\$11,967.81	1%	\$23,019.49	23	
405b Hig	405b High Public Education										
	M1PE-2016-00-00-00	\$.00	%0	\$115,067.11	8%		\$76,592.69	7%	\$38,474.42	9	
405b	405b High Public Education Total	\$.00	%0	\$115,067.11	%8		\$76,592.69	7%	\$38,474.42	9	
405b Hig	405b High CSS Purchase/Distribution	ribution									
	M1CSS-2016-00-00-00	\$.00	%0	\$6,796.79	1%		\$6,764.10	1%	\$32.69	*	
Purch	405b High CSS Purchase/Distribution Total	\$:00	%0	\$6,796.79	1%		\$6,764.10	1%	\$32.69	*	
MAP.	MAP 21 405b OP High Total	\$.00	%0	\$205,037.54	15%	43%	\$139,356.74	13%	\$65,680.80	9	\$.00
MAP 21.	MAP 21 405b OP Low										
405b Low HVE	w HVE										
	M2HVE-2016-00-00-00	\$.00	%0	\$5,771.04	%0		\$5,770.95	1%	\$.09	*	

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Program Area	Project	Original Approved HSP	Percent of Agency Planned	Sum of Obligations	Percent of Agency Obligated	Percent Prior FY Funds	Sum of Expenditures	Percent Agency Expended	Unexpended Balance	Est. Months to Liquidate	Unobligated Balance
	405b Low HVE Total	\$.00	%0	\$5,771.04	%0		\$5,770.95	1%	\$.09	*	
405b Low	405b Low Public Education										
~	M2PE-2016-00-00-00	\$.00	%0	\$11,318.72	1%		\$11,250.32	1%	\$68,40	*	
405b L	405b Low Public Education Total	\$.00	% 0	\$11,318.72	1%		\$11,250.32	1%	\$68.40	*	
405b Low	405b Low CSS Purchase/Distribution	ibution									
_	M2CSS-2016-00-00-00	\$.00	%0	\$18.47	%0		\$10.53	%0	\$7.94	6	
Purchas	405b Low CSS Purchase/Distribution Total	\$.00	%0	\$18.47	%0		\$10.53	%0	\$7.94	0	
MAP 21	MAP 21 405b OP Low Total	\$.00	%0	\$17,108.23	1%	100%	\$17,031.80	7%	\$76.43	*	\$,00
MAP 21 40	MAP 21 405c Data Program										
405c Data Program	Program										
<u></u>	M3DA-2015-00-00-00	\$.00	%0	\$16,944.33	1%		\$.00	%0	\$16,944.33	*	
_	M3DA-2016-00-00-00	\$.00	%0	\$146,055.28	11%		\$146,055.28	14%	\$.00	0	
405c	405c Data Program Total	\$:00	%0	\$162,999.61	12%		\$146,055.28	14%	\$16,944.33	-	
MAP 21	MAP 21 405c Data Program Total	\$.00	%0	\$162,999.61	12%	38%	\$146,055.28	14%	\$16,944.33	7	\$.00
MAP 21 40	MAP 21 405e Distracted Driving	би									
405e Publi	405e Public Education										
-	M8PE-2016-00-00-00	\$.00	%0	\$14,499.00	1%		\$14,499.00	1%	\$,00	0	
405e Pt	405e Public Education Total	\$.00	%0	\$14,499.00	1%		\$14,499.00	1%	\$.00	0	
405e Distr	405e Distracted Driving										
_	M8X-2016-00-00-00	\$.00	%0	\$30,454.80	2%		\$20,737.96	2%	\$9,716.84	9	
405e Dist	405e Distracted Driving Total	\$.00	% 0	\$30,454.80	7%		\$20,737.96	2%	\$9,716.84	9	
MAP	MAP 21 405e Distracted Driving Total	\$,00	%0	\$44,953.80	3%	100%	\$35,236.96	3%	\$9,716.84	Ŋ	\$.00
	NHTSA Total	NHTSA Total \$775,249.00	100%	\$1,371,051.32	100%		\$1,048,654.17	100%	\$322,397.15	4	
	Total	Total \$775,249.00	100%	\$1,371,051.32	100%		\$1,048,654.17	100%	\$322,397.15	4	

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Obligations vs Expenditures

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Unobligated Balance Est. Months to Liquidate Unexpended Balance Percent Agency Expended Expenditures Sum of Percent Prior FY Funds Percent of Agency Obligated Obligations Sum of Agency Planned Percent of Original Approved HSP Program Project Area

* Indicates programs that have no expenditures within 12 months before the date of this report - estimated months to liquidate cannot be calculated.

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Program Area	NHTSA	NHTSA 402	lanning and		Planning a	Alcohol			mergency M		Emergency	Occupant Protection		Occupar	edestrian/B	
Project			Planning and Administration	PA-2016-00-00-00	Planning and Administration Total		AL-2016-00-00-00	Alcohol Total	Emergency Medical Services	EM-2016-00-00-00	Emergency Medical Services Total	tection	OP-2016-00-00-00	Occupant Protection Total	Pedestrian/Bicycle Safety	PS-2016-00-00-00
Obligation Limitation (A)																
State Match (B)				\$.00 0%	\$.00 0%		\$.00 0%	\$.00 0%		\$.00 0%	\$.00 0%		\$.00 0%	\$.00 0%		\$.00 %0
Current FY (C)				\$94,078.01	\$94,078.01		\$182,169.62	\$182,169.62		\$5,117.15	\$5,117.15		\$144,658.83	\$144,658.83		\$74,699.57
Carry Forward (D)																
Share to Local (E)				\$76,182.64 81%	\$76,182.64 81%		\$165,607.81 91%	\$165,607.81 91%		\$5,117.15 100%	\$5,117.15 100%		\$125,847.89 87%	\$125,847.89 87%		\$53,553.41 72%
PA State Match (F)				\$.00 0%	\$.00 0%											
PA Federal Funds (G)				\$94,078.01 100%	\$94,078.01 100%							,				

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		\$.00 0%		\$2,905.86	\$.00 0%		405 Occupant Protection Total	405 Occupan
		\$.00 0%		\$2,905.86	\$.00 %0		K2-2016-00-00-00	
							TEA-LU it Protection	405 OP SAFETEA-LU 405 Occupant Protection
\$94,078.01	\$.00	\$593,057.73 84%	\$261,497.41	\$446,570.12	\$.00	\$676,548.87	NHTSA 402 Total	
		\$8,240.00 85%		\$9,740.00	\$.00 0%		Paid Advertising Total	Paid
		\$8,240.00 85%		\$9,740.00	\$.00 0%		PM-2016-00-00-00	
							sing	Paid Advertising
		\$39,287.32 74%		\$52,949.63	\$.00 0%		Traffic Records Total	Tra
		\$39,287.32 74%		\$52,949.63	\$.00 0%		TR-2016-00-00-00	
							'ds	Traffic Records
		\$119,221.51 82%		\$144,654.72	\$.00 0%		Police Traffic Services Total	Police Tra
		\$119,221.51 82%		\$144,654.72	\$.00 0%		PT-2016-00-00-00	
							© Services	Police Traffic Services
		\$53,553.41 72%		\$74,699.57	\$.00 0%		Pedestrian/Bicycle Safety Total	Pedestri
PA Federal Funds (G)	PA State Match (F)	Share to Local (E)	Carry Forward (D)	Current FY (C)	State Match (B)	Obligation Limitation (A)	Project	Program Area

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		\$.00	\$88,963.94	\$50,392.80	\$.00	\$116,073.60	MAP 21 405b OP High Total	MAP
		\$.00		\$6,764.10	\$.00 0%		405b High CSS Purchase/Distribution Total	405b High CSS
		\$.00 0%		\$6,764.10	\$.00 0%	3	4056 High CSS Purchase/Distribution M1CSS-2016-00-00-00	405b High CS
		\$.00 0%	٠	\$76,592.69	\$.00 0%		405b High Public Education Total	405b High
		\$.00 0%		\$76,592.69	\$.00 0%		M1PE-2016-00-00-00	
		\$.00 0%		\$11,967.81	\$.00 0%		405b High Training Total <i>ublic Education</i>	405b High Trair 405b High Public Education
		\$.00 0%		\$11,967.81	\$.00 0%		<i>iining</i> M1TR-2016-00-00-00	405b High Training M1TR
		\$.00 0%		\$44,032.14	\$.00 0%		405b High HVE Total	
		\$.00 0%		\$44,032.14	\$.00 0%		M1HVE-2016-00-00-00	
							OP High E	MAP 21 405b OP High 405b High HVE
		\$.00	\$2,905.86	\$.00	\$.00		405 OP SAFETEA-LU Total	40.
PA Federal Funds (G)	PA State Match (F)	Share to Local (E)	Carry Forward (D)	Current FY (C)	State Match (B)	Obligation Limitation (A)	Project	Program Area

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	Program Area	Project	Obligation Limitation (A)	State Match (B)	Current FY (C)	Carry Forward (D)	Share to Local (E)	PA State Match (F)	PA Federal Funds (G)
>	MAP 21 405b OP Low	OP Low							
4	405b Low HVE	• • • •							
		M2HVE-2016-00-00-00		\$.00 0%	\$5,770.95		\$.00 0%		
		405b Low HVE Total		\$.00 0%	\$5,770.95		\$.00 0%		
4	05b Low Put	405b Low Public Education							
		M2PE-2016-00-00-00		\$.00 0%	\$11,250.32		\$.00 0%		
	405b Low	405b Low Public Education Total		\$.00 0%	\$11,250.32		\$.00 0%		
4	105b Low CSS	405b Low CSS Purchase/Distribution							
		M2CSS-2016-00-00-00		\$.00 0%	\$10.53		\$.00 0%		
	405b Low CSS	405b Low CSS Purchase/Distribution Total		\$.00 0%	\$10.53		\$.00 0%		
	MAP	MAP 21 405b OP Low Total		\$.00	\$.00	\$17,031.80	\$.00		
< 4	MAP 21 405c Data I 405c Data Program	MAP 21 405c Data Program 405c Data Program							
		M3DA-2016-00-00-00		\$.00 0%	\$146,055.28		\$.00 0%		
	4	405c Data Program Total		\$.00 0%	\$146,055.28		\$.00 0%		

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Program Area	Project	Obligation Limitation (A)	State Match (B)	Current FY (C)	Carry Forward (D)	Share to Local (E)	PA State Match (F)	PA Federal Funds (G)
MAP 21 405	MAP 21 405c Data Program Total	\$101,610.96	\$.00	\$84,666.63	\$61,388.65	\$.00		
MAP 21 405e Distracto 405e Public Education	MAP 21 405e Distracted Driving 405e Public Education							
	M8PE-2016-00-00-00		\$.00 0%	\$14,499.00	,	\$.00 0%		
405e P	405e Public Education Total		\$.00 0%	\$14,499.00		\$,00 0%		
405e Distracted Driving	ted Driving							
	M8X-2016-00-00-00		\$.00 0%	\$20,737.96		\$.00 0%		
405e Dis	405e Distracted Driving Total		\$.00 0%	\$20,737.96		\$.00 0%		
MAP 21 405	MAP 21 405e Distracted Driving Total		\$.00	\$.00	\$35,236.96	\$.00		
	NHTSA Total		\$.00	\$581,629.55	\$467,024.62	\$593,057.73 57%	\$.00	\$94,078.01
	Total	\$894,233.43	\$.00	\$581,629.55	\$467,024.62	\$593,057.73 57%	\$.00	\$94,078.01