

2700 Office of Traffic Safety

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2010-11* | 2011-12* | 2012-13* |
|--|------------------|-----------------|-----------------|
| 0044 Motor Vehicle Account, State Transportation Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$435 | \$428 | \$431 |
| Allocation for employee compensation | 2 | 1 | - |
| Adjustment per Section 3.60 | 9 | 4 | - |
| Adjustment per Section 3.90 | -12 | -15 | - |
| Adjustment per Section 3.91 | -26 | - | - |
| TOTALS, EXPENDITURES | \$408 | \$418 | \$431 |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$59,064 | \$59,524 | \$6,057 |
| Allocation for employee compensation | 16 | 6 | - |
| Adjustment per Section 3.60 | 60 | 28 | - |
| Adjustment per Section 3.90 | -111 | -99 | - |
| Adjustment per Section 3.91 | -168 | - | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions | - | -6 | - |
| Adjustment per Section 3.91 (b) Operational Efficiency Plan | - | -37 | - |
| 002 Budget Act appropriation | - | - | 53,842 |
| Prior year balances available: | | | |
| Item 2700-001-0890, Budget Act of 2005, as reappropriated by Item 2700-491, Budget Act of 2010 | 35,006 | - | - |
| Item 2700-001-0890, Budget Act of 2006 as reappropriated by Item 2700-491, Budget Act of 2010 | 27,663 | - | - |
| Item 2700-001-0890, Budget Act of 2007 as reappropriated by Item 2700-491, Budget Act of 2010 | 27 | - | - |
| Budget Adjustment | -27 | - | - |
| Item 2700-001-0890, Budget Act of 2010 | - | 2,956 | - |
| Totals Available | \$121,530 | \$62,372 | \$59,899 |
| Balance available in subsequent years | -2,956 | - | - |
| TOTALS, EXPENDITURES | \$118,574 | \$62,372 | \$59,899 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$118,982 | \$62,790 | \$60,330 |
| 2 LOCAL ASSISTANCE | | | |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$36,993 | \$36,993 | \$36,993 |
| Prior year balances available: | | | |
| Item 2700-101-0890, Budget Act of 2005 as reappropriated by Item 2700-491, Budget Act of 2010 | 16,170 | - | - |
| Item 2700-101-0890, Budget Act of 2006 as reappropriated by Item 2700-491, Budget Act of 2010 | 14,397 | - | - |
| Item 2700-101-0890, Budget Act of 2007 as reappropriated by Item 2700-491, Budget Act of 2010 | 2 | - | - |
| Item 2700-101-0890, Budget Act of 2010 | - | 20,074 | - |
| Totals Available | \$67,562 | \$57,067 | \$36,993 |
| Balance available in subsequent years | -20,074 | - | - |
| TOTALS, EXPENDITURES | \$47,488 | \$57,067 | \$36,993 |
| TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) | \$47,488 | \$57,067 | \$36,993 |

* Dollars in thousands, except in Salary Range.

2700 Office of Traffic Safety

2 LOCAL ASSISTANCE

TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)

| <u>2010-11*</u> | <u>2011-12*</u> | <u>2012-13*</u> |
|-----------------|-----------------|-----------------|
| \$166,470 | \$119,857 | \$97,323 |

* Dollars in thousands, except in Salary Range.