

2700 Office of Traffic Safety

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, the Office of Traffic Safety merged with the Secretary for Transportation. The 2013-14 and 2014-15 information is shown under Organization Code 0521. The Office of Traffic Safety was previously reported within the Business, Transportation, and Housing Agency.

The California Office of Traffic Safety obtains and administers traffic safety grant funds to reduce deaths, injuries, and economic losses resulting from traffic collisions.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 California Traffic Safety Program	29.0	-	-	\$89,748	\$-	\$-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	29.0	-	-	\$89,748	\$-	\$-
FUNDING				2012-13*	2013-14*	2014-15*
0044 Motor Vehicle Account, State Transportation Fund				\$401	\$-	\$-
0890 Federal Trust Fund				89,347	-	-
TOTALS, EXPENDITURES, ALL FUNDS				\$89,748	\$-	\$-

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Vehicle Code, Division 2, Chapter 5, Article 1.

PROGRAM DESCRIPTIONS

10 - CALIFORNIA TRAFFIC SAFETY PROGRAM

This program develops the California Highway Safety Plan, which: (1) identifies major traffic safety problems and appropriate programs to address these problems using available state and federal funds; (2) administers grants to state departments and local governments; and (3) coordinates statewide traffic safety programs and activities.

DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS				
10	CALIFORNIA TRAFFIC SAFETY PROGRAM			
State Operations:				
0044	Motor Vehicle Account, State Transportation Fund	\$401	\$-	\$-
0890	Federal Trust Fund	58,373	-	-
Totals, State Operations		\$58,774	\$-	\$-
Local Assistance:				
0890	Federal Trust Fund	\$30,974	\$-	\$-
Totals, Local Assistance		\$30,974	\$-	\$-
TOTALS, EXPENDITURES				
State Operations		58,774	-	-
Local Assistance		30,974	-	-
Totals, Expenditures		\$89,748	\$-	\$-

EXPENDITURES BY CATEGORY

	1 State Operations	Positions			Expenditures		
		2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES							
	Authorized Positions (Equals Sch. 7A)	29.0	-	-	\$1,783	\$-	\$-

* Dollars in thousands, except in Salary Range.

2700 Office of Traffic Safety - Continued

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Total Adjustments	-	-	-	-	-	-
Net Totals, Salaries and Wages	29.0	-	-	\$1,783	\$-	\$-
Staff Benefits	-	-	-	833	-	-
Totals, Personal Services	29.0	-	-	\$2,616	\$-	\$-
OPERATING EXPENSES AND EQUIPMENT				\$2,400	\$-	\$-
SPECIAL ITEMS OF EXPENSE				\$53,758	\$-	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$58,774	\$-	\$-

2 Local Assistance	Expenditures		
	2012-13*	2013-14*	2014-15*
Grants and Subventions	\$30,974	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$30,974	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$431	\$-	\$-
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	14	-	-
Adjustment per Section 3.90	-15	-	-
Totals Available	\$431	\$-	\$-
Unexpended balance, estimated savings	-30	-	-
TOTALS, EXPENDITURES	\$401	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,057	\$-	\$-
Allocation for employee compensation	11	-	-
Adjustment per Section 3.60	34	-	-
Adjustment per Section 3.90	-105	-	-
Budget Adjustment	-1,467	-	-
002 Budget Act appropriation	53,842	-	-
Prior year balances available:			
Item 2700-001-0890, Budget Act of 2011	1	-	-
TOTALS, EXPENDITURES	\$58,373	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$58,774	\$-	\$-
2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$36,993	\$-	\$-
Prior year balances available:			
Item 2700-101-0890, Budget Act of 2011	20,214	-	-
Budget Adjustment	-7	-	-
Totals Available	\$57,200	\$-	\$-

* Dollars in thousands, except in Salary Range.

2700 Office of Traffic Safety - Continued

2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
Balance available in subsequent years	<u>-26,226</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$30,974</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$30,974</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$89,748</u>	<u>\$-</u>	<u>\$-</u>

* Dollars in thousands, except in Salary Range.