

## 2700 Office of Traffic Safety

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$410	\$427	\$435
Allocation for employee compensation	12	9	-
Adjustment per Section 3.60	2	-1	-
Adjustment per Section 4.75 Statewide Surcharge	3	-	-
<b>Totals Available</b>	<b>\$427</b>	<b>\$435</b>	<b>\$435</b>
Unexpended balance, estimated savings	-63	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$364</b>	<b>\$435</b>	<b>\$435</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$58,368	\$58,879	\$58,838
Allocation for employee compensation	99	68	-
Adjustment per Section 3.60	15	-5	-
Adjustment per Section 4.75 Statewide Surcharge	-3	-	-
Adjustment per Section 15.25	-	-5	-
Budget Adjustment	23,379	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$81,858</b>	<b>\$58,937</b>	<b>\$58,838</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$82,222</b>	<b>\$59,372</b>	<b>\$59,273</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$26,384	\$36,993	\$36,993
Budget Adjustment	32,929	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$59,313</b>	<b>\$36,993</b>	<b>\$36,993</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$59,313</b>	<b>\$36,993</b>	<b>\$36,993</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$141,535</b>	<b>\$96,365</b>	<b>\$96,266</b>

\* Dollars in thousands, except in Salary Range.