

2700 Office of Traffic Safety

The California Office of Traffic Safety's mission is to obtain and effectively administer traffic safety grant funds to reduce deaths, injuries, and economic losses resulting from traffic collisions.

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 California Traffic Safety Program	34.5	34.0	34.0	\$95,166	\$95,921	\$96,492
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	34.5	34.0	34.0	\$95,166	\$95,921	\$96,492
FUNDING				2008-09*	2009-10*	2010-11*
0044 Motor Vehicle Account, State Transportation Fund				\$371	\$400	\$435
0890 Federal Trust Fund				94,795	95,521	96,057
TOTALS, EXPENDITURES, ALL FUNDS				\$95,166	\$95,921	\$96,492

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Other Workload Adjustments	\$-	\$-	-	\$-	\$219	-
• Employee Compensation/Retirement	-	-346	-	-	5	-
Totals, Other Workload Budget Adjustments	\$-	-\$346	-	\$-	\$224	-
Totals, Workload Budget Adjustments	\$-	-\$346	-	\$-	\$224	-
Totals, Budget Adjustments	\$-	-\$346	-	\$-	\$224	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

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 (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10	CALIFORNIA TRAFFIC SAFETY PROGRAM			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$371	\$400	\$435
0890	Federal Trust Fund	58,494	58,528	59,064
	Totals, State Operations	\$58,865	\$58,928	\$59,499
	Local Assistance:			
0890	Federal Trust Fund	\$36,301	\$36,993	\$36,993
	Totals, Local Assistance	\$36,301	\$36,993	\$36,993
	TOTALS, EXPENDITURES			
	State Operations	58,865	58,928	59,499
	Local Assistance	36,301	36,993	36,993

* Dollars in thousands, except in Salary Range.

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	2008-09*	2009-10*	2010-11*
Totals, Expenditures	\$95,166	\$95,921	\$96,492

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	34.5	35.0	35.0	\$1,968	\$1,866	\$2,163
Estimated Salary Savings	-	-1.0	-1.0	-	-43	-43
Net Totals, Salaries and Wages	34.5	34.0	34.0	\$1,968	\$1,823	\$2,120
Staff Benefits	-	-	-	789	735	836
Totals, Personal Services	34.5	34.0	34.0	\$2,757	\$2,558	\$2,956
OPERATING EXPENSES AND EQUIPMENT				\$2,963	\$2,432	\$2,740
SPECIAL ITEMS OF EXPENSE				\$53,145	\$53,938	\$53,803
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$58,865	\$58,928	\$59,499

2 Local Assistance

	Expenditures		
	2008-09*	2009-10*	2010-11*
Other	\$36,301	\$36,993	\$36,993
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$36,301	\$36,993	\$36,993

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$435	\$433	\$435
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-6	-34	-
Totals Available	\$430	\$400	\$435
Unexpended balance, estimated savings	-59	-	-
TOTALS, EXPENDITURES	\$371	\$400	\$435
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$58,838	\$58,842	\$59,064
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	-1	5	-
Reduction per Section 3.90	-43	-318	-
Adjustment per Section 3.55	-	-1	-
Budget Adjustment	-304	-	-
TOTALS, EXPENDITURES	\$58,494	\$58,528	\$59,064
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$58,865	\$58,928	\$59,499
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0890 Federal Trust Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
101 Budget Act appropriation	\$36,993	\$36,993	\$36,993
Budget Adjustment	<u>-692</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$36,301</u>	<u>\$36,993</u>	<u>\$36,993</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$36,301</u>	<u>\$36,993</u>	<u>\$36,993</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$95,166	\$95,921	\$96,492

* Dollars in thousands, except in Salary Range.