

National Highway Traffic Safety Administration



FISCAL YEAR 2014 BUDGET OVERVIEW



National Highway Traffic Safety Administration

Our Mission: Save lives, prevent injuries, reduce vehicle-related crashes

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NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION
BUDGET OVERVIEW OF
FY 2014 CONGRESSIONAL SUBMISSION

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STATEMENT OF THE ADMINISTRATOR



Safety is the top priority – for the Department of Transportation (DOT), for the National Highway Traffic Safety Administration (NHTSA), and for the people we serve. In 2011, overall traffic fatalities reached the lowest level since 1949. This translates to a 1.9 percent decrease in fatalities from 2010 to 2011. We can attribute this decline to a combination of factors, which include high visibility enforcement, safer vehicles, safer roads, and better, more informed decisions by roadway users. Yet while such declines are encouraging, the tragic loss of an estimated 32,367 lives on our nation’s roadways is a terrible personal and economic toll which our society cannot afford. In fact, preliminary estimates based on the first 3 quarters of 2012 show an increase of 7.1 percent in traffic fatalities over 2011. In FY 2014, the agency will redouble its efforts to stem this rise, and return to the overall long-term trend in downward decline in fatalities.

NHTSA’s employees are dedicated to our mission to save lives, prevent injuries, and reduce economic costs due to road traffic crashes. I share this dedication, and I am pleased to present our Fiscal Year (FY) 2014 Budget Request. NHTSA’s FY 2014 Budget Request totals \$828.3 million and includes \$148.3 million for Vehicle Safety, \$118.5 million for Behavioral Safety and \$561.5 million for State Grants and High Visibility Enforcement Support. The budget request has been prepared based on the recent authorization in P.L. 112-141, Moving Ahead for Progress in the 21st Century Act (MAP-21).

NHTSA’s vehicle and behavioral safety programs are driven by crash data that provide the empirical information NHTSA relies on to effectively allocate Federal resources to best save

lives. NHTSA's data systems are the preeminent source of traffic safety information in the nation and are used by Federal, state and local entities to inform their roadway safety programs and funding. Recognizing its importance, we will aggressively pursue data improvement initiatives throughout FY 2014 to further enhance and link existing systems. We are making good progress to modernize system and data sampling methodology using funds provided in FY 2012. Modernizing and consolidating our data programs enables not only NHTSA to make better traffic safety programming decisions, but allows state and local communities to do the same.

As in previous years, pedestrian safety remains an area of focused interest for me. To that end, the Agency has supported Pedestrian Focus Cities and Focus States with the education and enforcement components of their Pedestrian Safety Action Plans. These projects have drawn media attention, heightened awareness, and have shown consistent decreases in pedestrian violations by both drivers and pedestrians. I want to build on our efforts in Florida, New Mexico, North Carolina and Chicago, Illinois to enhance law enforcement's abilities to protect pedestrians. In cities where pedestrians are most at risk, we will conduct demonstration projects to help law enforcement agencies implement the Standardized Pedestrian Crosswalk Enforcement program as well as provide funding for more cities to implement the education and enforcement components of their Pedestrian Safety Action Plan.

Vehicles on our nation's roadways are the safest in the world, and we are dedicated to making them safer every day. New vehicle technologies are introduced into the marketplace at a faster rate than ever before. At NHTSA, we recognize that technology can play an enormous role in improving vehicle safety. The full range of new crash avoidance technologies are capable of saving thousands of lives when completely implemented. These technologies include advanced braking systems, warning systems relating to lane departure and blind spots and pedestrian collision avoidance systems. In addition to the single-vehicle crash avoidance systems, vehicle-to-vehicle communications (V2V) holds enormous promise for reducing the number of fatalities by providing drivers with warnings from surrounding vehicles in critical situations. In 2012, DOT launched the largest ever road test of connected vehicle crash avoidance technology with nearly 3,000 cars, trucks and buses. This model deployment was the second phase of DOT's connected vehicle Safety Pilot, a major research initiative managed by NHTSA and the Research and Innovative Technologies Administration (RITA) Intelligent Transportation Systems Joint Program Office. The Agency plans to further support these efforts through its new Vehicle Electronics and Emerging Technology program.

While these technologies hold much promise, we must also make sure that they do not adversely burden the driver or present other unintended safety risks. In order to ensure that these technologies are safe, we continue to support an enhancement to our Vehicle Research and Test Center (VRTC) facilities located in East Liberty, Ohio. In FY 2014, we will undertake activities to increase our capability of advanced testing of emergent technologies.

In today's global economy, the vehicle supply chain easily crosses multiple borders. In order to address better the potential safety issues posed by new entrants to the U.S. market, we will continue to refine and expand our risk management strategy to coordinate with U.S. Customs and Border Protection (CBP). We also will work with CBP as we implement the import related provisions of MAP-21 to help prevent noncompliant and defective vehicles and equipment from entering the country. These efforts with CBP will ensure compliance with the stringent safety standards we demand of all vehicles on our roadways.

We will continue our long-term focus on impaired driving and occupant protection through education and enforcement. For example, we will advance our anti-distracted driving campaigns, implement the MAP-21 authorized distracted driving grant program, and explore the feasibility of a combined emphasis safety campaign that leverages past successes in reducing impaired driving and increasing occupant protection. We also will continue to promote our annual Click It or Ticket mobilizations in an effort to increase seatbelt use, and advance our Labor Day and December anti-distracted driving campaigns by examining the effectiveness of a combined emphasis safety campaign.

Our strong relationship with the states and Indian tribes is crucial to preventing roadway fatalities through their implementation of data-driven safety programs and countermeasures in their jurisdictions. For this reason, we strongly support the new MAP-21 grant program structure, including continued emphasis on State and Community Highway formula grants to provide states the resources to actively implement effective highway safety programs. In addition, a portion of these funds will now also be used to establish the cooperative research and evaluation program of highway safety countermeasures to be jointly managed by NHTSA and the States.

Since 1998, at least 532 children nationwide have lost their lives to vehicular heatstroke, with most deaths occurring among children ages three and younger. NHTSA has recognized the safety threat heatstroke poses for young children left unattended in hot cars, and together with automakers, car seat manufacturers, health and safety advocates, consumer groups and others, NHTSA is working to tackle this important safety issue.

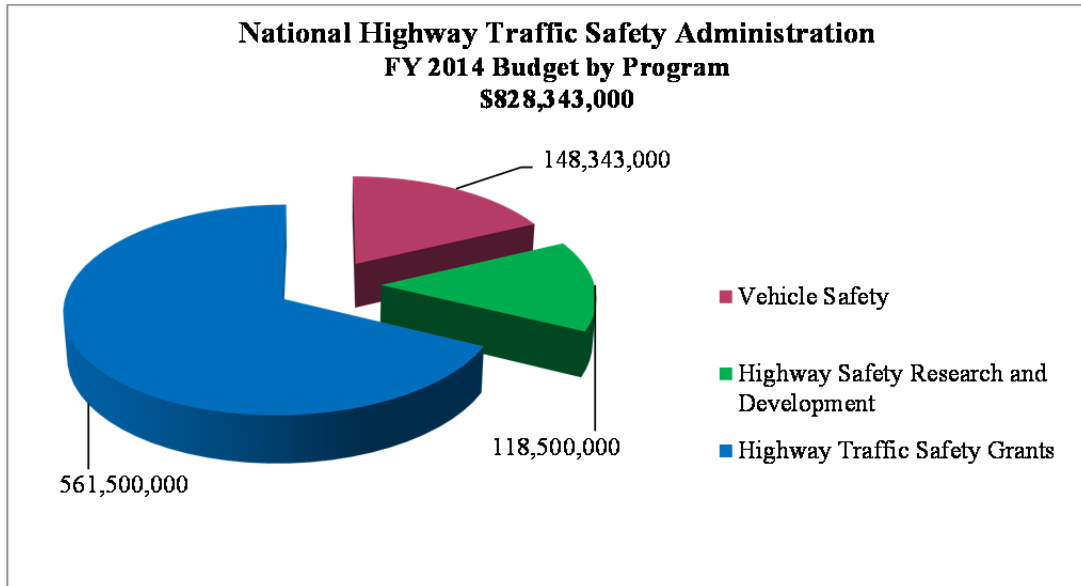
Finally, we renew our commitment to environmental sustainability through the agency's active Corporate Average Fuel Economy (CAFE) program. Groundbreaking standards recently finalized will increase fuel economy to the equivalent of 54.5 mpg for cars and light-duty trucks by Model Year 2025, saving consumers \$1.7 trillion at the gas pump and reducing U.S. oil consumption by 12 billion barrels. Our FY 2014 budget request will support future rulemaking programs, including the 2019 and beyond Medium- and Heavy-Duty Commercial Vehicles and Work Truck Fuel Efficiency program, comprehensive rulemaking activity for the CAFE program for 2022 and beyond, and analyses under the National Environmental Policy Act to support these programs.

Roadway safety is a collaboration between Federal and State governments, community leaders, families and individuals. To this end, I again challenge all our partners, including the public at large, to remain vigilant in our fight. We hear about lives lost on our Nation's roadways every day in the news, but none of us should ever forget that these are not nameless, faceless people. They are mothers, fathers, sisters, brothers, children, and friends. Too many of us experience the very personal pain of such a loss and we at NHTSA are dedicated to reducing these preventable tragedies.

David L. Strickland

National Highway Traffic Safety Administration
FY 2014 Budget Request

Overview



The Nation has seen a continuous and steady decline in highway traffic fatalities. In 2011, overall traffic fatalities reached the lowest level since 1949. This translates to a 1.9 percent decrease in fatalities from 2010 to 2011. However, given that an estimated 32,367 people still died in roadway crashes in 2011, much work remains to be done to improve highway safety on our Nation’s roadways. In order for the National Highway Traffic Safety Administration (NHTSA) to effectively continue its mission of saving lives, preventing injuries, and reducing economic costs due to road traffic crashes, the agency is requesting \$828.3 million in FY 2014.

Our FY 2014 budget request will allow NHTSA to conduct rulemaking, enforcement, and vehicle research, as well as to develop and implement data-driven, workable, and self-sustaining highway safety programs that reduce highway injuries and fatalities. NHTSA provides grants to states and local communities, and supports research, demonstration projects, and countermeasure programs designed to prevent motor vehicle crashes and reduce their associated economic costs. The hard work and dedication of NHTSA’s staff and the programs they administer directly translate to the prevention of senseless motor vehicle crashes, and lives saved on our Nation’s roadways.

Priority Areas

In 2011, the number of overall traffic fatalities reached the lowest level in recorded history (since 1949). In 2011, 32,367 people lost their lives on US roadways, a 1.9 percent decrease from 2010 (32,999). NHTSA's success is attributed to the combined efforts of the various offices of the Agency.

Vehicle Safety

Safe vehicles are a vital component of preventing roadway fatalities, and NHTSA has a long history of ensuring that the vehicles on our nation's roadways are the safest they can be to protect occupants. We will concentrate our vehicle safety research on the entire spectrum of advanced pre-crash, crash, and post-crash vehicle safety issues and technologies. Specific research areas include: vehicle structure and restraints research, human biomechanics research, crash avoidance and human factors research, heavy vehicle safety, alternative fuel vehicle safety, and connected vehicle research. These programs help to improve vehicle crashworthiness, understand benefits of crash avoidance technologies, decrease alcohol involvement in crashes, decrease the number of rollover crashes, and improve data systems.

In recent years, more and more electronic control systems are being introduced into vehicles, controlling such safety-critical functions as steering, braking, and throttle, and in alternative fuel vehicles, a range of system features. Many emerging vehicle technologies present enormous life-saving potential, but we must ensure that they don't pose unintended safety consequences or distract vehicle operators from their primary task: driving safely. The 2014 budget request supports necessary research, rulemaking and enforcement activities concerning the effectiveness, reliability, interoperability, privacy and security of these systems and their associated effects on safety.

Testing emerging technologies for research and standards development purposes as well as testing vehicles for NHTSA's New Car Assessment Program (NCAP), and enforcement and defect investigations are vital to NHTSA's continuing efforts to reduce fatalities and injuries. With alternative fuel systems of varying types and new sophisticated electronic control systems emerging in the market, we need to expand our ability and capacity to test, monitor and troubleshoot new technologies as expeditiously and efficiently as possible. For example, in support of the President's goal to have 1 million electric vehicles on the road by 2015, we must ensure that the new technologies used to make this possible do not compromise vehicle safety. Time lost translates into lives lost. With many new crash avoidance technologies under development, expanding our capability to test human interactions with these systems is also imperative. We will further explore ways for NHTSA to address these new challenges across the spectrum of our vehicle safety program responsibilities. To address this, we propose again in FY 2014 to

undertake activities to provide the capability of advanced testing of emergent technologies at our Vehicle Research and Test Center.

Another emerging issue in the area of vehicle safety is the significant increase of imported motor vehicles and motor vehicle equipment from new entrant manufacturers with little or no experience with U.S. safety standards. In FY 2014, we will continue to refine and expand a risk-based approach for managing import safety in concert with intervention by U.S. Customs and Border Protection (CBP) personnel at the ports of entry. We also will work with CBP as we implement the import related provisions of MAP-21 to help prevent noncompliant and defective vehicles and equipment from entering the country. Requested funding will allow the Agency to meet the additional challenges this will pose to the Agency's compliance and defects investigations programs as they strive to continue to protect public safety.

In support of Secretary LaHood's strategic objective of Environmental Sustainability, we will support ongoing rulemakings under the Corporate Average Fuel Economy (CAFE) program. This will include implementation of the President's directive for the first-ever National Environmental Policy Act to increase fuel efficiency and decrease greenhouse gas pollution from model years 2019 and beyond Medium- and Heavy-Duty Commercial Vehicles and Work Truck Fuel Efficiency program, and rulemaking activities for the Passenger Car and Light Trucks program beyond model year 2022. Our request will address new and unique safety concerns involving alternative fuel vehicles such as electric, hydrogen, and natural gas that will likely increase in the U.S. automotive fleet as a result of CAFE standards. Funding will also enable changes in crashworthiness test methods and standards for a vehicle fleet likely to become smaller, lighter, and stiffer as manufacturers modify their fleets to meet revised CAFE standards.

Highway Safety

While strengthening NHTSA's long-term focus on impaired driving and occupant protection, the FY 2014 budget includes a number of new approaches to address emerging safety concerns and to use resources more efficiently. Educating roadway users and community leaders to adopt safe behaviors, in conjunction with effective law enforcement have helped to reduce fatalities to the lowest levels in reported history.

With requested funds, we will sustain participation with law enforcement, officers, prosecutors and judges in priority agency behavioral programs. Active participation of criminal justice professionals is crucial to the success of the Agency's key programs, especially occupant protection, impaired driving initiatives and driving while distracted, primarily through texting and cell phone usage. This initiative would mobilize and enable a network of peer outreach law enforcement liaisons to advance NHTSA programs and provide ongoing technical assistance to law enforcement at the state and local level, and support the Data-Driven Approaches to Crime and Traffic Safety (DDACTS) program, conducted in partnership with the Department of

Justice. Additionally, with the requested funds, we will contribute to the National Drug Control Strategy promulgated by the Office of National Drug Control Policy. NHTSA's contributions will be in implementing a streamlined training program for law enforcement officers, development of new educational materials for prosecutors and judges, and expansion and synthesis of data collection on drugged driving cases. Additionally, we are requesting funding for our annual *Click It or Ticket* (CIOT) mobilization in an effort to increase seatbelt use, and advance our Labor Day and December anti-distracted driving campaigns by examining the effectiveness of a combined emphasis safety campaign (focusing on multiple programmatic areas, e.g. impaired driving, occupant protection and speed).

We must remember that our roadways are shared by pedestrians. Pedestrian crashes, which particularly affect children, older adults, and Hispanics, can be reduced through behavioral initiatives including education and law enforcement.

Traffic Safety Grants

Public Law 112-141, MAP-21, authorizes Traffic Safety Grants in FY 2013 and FY 2014. Our FY 2014 request aligns exactly with MAP-21, which authorizes Sec. 402 and Sec. 2009, consolidates several grants as Sec. 405 and funds new Sec. 405 grants for Distracted Driving Grants, State Graduated Driver Licensing Laws, and In-Vehicle Alcohol Detection Device Research.

States are a vital partner in improving safety on our nation's roadways. We request funding for the Section 402 State and Community Highway formula grants to help support the implementation of a comprehensive statewide traffic safety enforcement program to ensure continued traffic enforcement in resource challenged states and communities, and to pool funding across jurisdictions for joint highway safety programs.

We also request the authorized drawdown from the Section 402 grant program to establish important initiatives to improve the ability of states to manage traffic safety. This cooperative research and evaluation program of highway safety countermeasures would develop research and demonstration programs and projects with the states to respond to state identified emerging issues. This program is proposed to be jointly managed by NHTSA and the States, as noted in P.L. 112-141, MAP-21.

In FY 2014, we request funding for the new incentive grant program to encourage states to enact laws that prevent distracted driving, such as laws restricting cellular phone use and texting while driving; the new State Graduated Driver Licensing Laws program that encourages states to adopt and implement effective graduated driver licensing laws, including a 2-stage licensing process; and the new In-Vehicle Alcohol Detection Device Research program that provides resources to support discretionary research on in-vehicle technologies that prevent alcohol-impaired driving.

Finally, we will continue our support of the remaining grant programs under Section 405, as well as Section 2009. The Section 405, National Priority Safety Grants, consolidates, starting in FY 2013, the former Occupant Protection Incentive Grants, State Traffic Safety Information System Improvements Grants, Impaired Driving Countermeasures Grants, Motorcyclist Safety Grants, Child Safety and Booster Seat Incentive Grants, and adds a new Distracted Driving Grant, State Graduated Driver Licensing Laws, and In-Vehicle Alcohol Detection Device Research. The Section 2009 High Visibility Enforcement program will continue to provide funding for NHTSA's annual media campaigns.

ADMINISTRATIVE SAVINGS

Executive Order 13589, Promoting Efficient Spending

In support of the Administration's Executive Order to Promote Efficient Spending, NHTSA has identified current and on-going cost saving initiatives that support the Campaign to Cut Waste.

Campaign to Cut Waste

NHTSA is committed to its fiduciary responsibility for taxpayer dollars. We have proactively taken steps to closely review and reduce where possible any non-mission critical activities conducted in areas such as, Travel, Printing, Conferences and Vehicle Fleet. We have started to take steps to cut any waste or excess spending in these areas, such as moving to an on-demand printing of our publications and brochures that will reduce our warehousing costs.

- **Supplies** - NHTSA has made a concerted effort to eliminate 100 percent of promotional items, and to only order supplies as they are needed.
- **Information Technology and Communication** - The Chief Information Officer (CIO) will participate with the Department to reduce IT spending by 10 percent through the following: identify specific equipment usage per employee (Persona) which will allow the better matching of IT equipment to the specific needs of the employee. Additional effort is focused on reducing the number of communication devices per individual, such as eliminating desk phones and fax machines.
- **Printing/Reproduction** - NHTSA is continuing its focus on encouraging all staff to use electronic resources in place of printed materials. For example, the agency has significantly reduced its orders of hard-copy publications from the Federal Register, instead making use of the Federal Register's on-line resources. NHTSA expects to reduce printing and reproduction costs significantly from FY 2010 to FY 2014.

NHTSA is actively reviewing the number of desktop printers, and will further reduce

these in our common space areas. NHTSA has participated with the Department in the replacement/modernization of its centralized Multi-function Printer fleet for printing/copying/faxing/scanning, reducing the number of devices, and making more efficient use of those retained.

- **Data Centers** - NHTSA has requested funds for the Federal Data Center Consolidation Initiative to complete transition and consolidation of NHTSA's multiple data processing locations into Federally-approved cloud providers.
- **Travel/Transportation Costs** - NHTSA is focused on streamlining conferences and seminars, including reducing the number of attendees. Additionally, NHTSA is working to reduce its motor vehicle fleet inventory. As a result of these efforts, NHTSA expects to significantly reduce travel and transportation costs by approximately 30 percent from FY 2010 to FY 2014.
- **Advisory Contracts** - NHTSA has undertaken a careful review and analysis of its advisory contracts to determine the appropriate funding levels for these contracts. This includes the proper classification of services ordered.

CONGRESSIONAL REPORTING/FOLLOW-UP TO ACTION PLANS

In FY 2014, NHTSA will report to Congress on several directives, which are shown in the attachment.

CONCLUSION

In conclusion, NHTSA's 2014 budget request of \$828.3 million will continue to support the Agency's on-going and new safety programs and activities, while ensuring that we keep pace with emerging roadway safety trends, such as distraction, vehicle electronics, and fuel economy. Funding at the requested level will allow the Agency to continue to work toward its important mission to save lives and reduce injuries on our Nation's roadways.

EXHIBIT II-2
FY 2014 TOTAL BUDGETARY RESOURCES BY APPROPRIATION ACCOUNT
NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION
Appropriations, Obligation Limitations, and Exempt Obligations
(\$000)

ACCOUNT NAME	FY 2012 ACTUAL	FY 2013 ENACTED*	FY 2014 REQUEST
VEHICLE SAFETY RESEARCH (GF)	\$ 140,146	\$ 132,816	\$ 148,343
Rulemaking	20,662	20,175	24,920
Enforcement	18,845	18,291	19,905
Research and Analysis	32,483	32,405	38,318
Program Unallocated	3,169	357	-
Administrative Expenses**	64,383	64,383	65,200
Administrative Expenses Unallocated	604	(2,795)	-
HIGHWAY SAFETY RESEARCH AND DEVELOPMENT (TF)	\$ 109,500	\$ 115,269	\$ 118,500
Highway Safety Programs	47,109	45,152	45,159
Research and Analysis - NCSA	26,908	26,908	31,966
Program Unallocated	-	7,797	-
Administrative Expenses**	35,483	34,341	41,375
Administrative Expenses Unallocated	-	1,071	-
TOTAL OPERATIONS AND RESEARCH	\$ 249,646	\$ 248,085	\$ 266,843
HIGHWAY TRAFFIC SAFETY GRANTS ***			
Section 402 Formula Grants	235,000	234,530	235,000
Section 405 Occupant Protection Grants	25,000	-	-
Section 406 Safety Belt Performance Grants	23,500	-	-
Section 406 Repurposed Safety Belt Performance Grants - for Data Modernization (NASS)	25,000	-	-
Section 408 State Traffic Safety Information System Grants	34,500	-	-
Section 410 Impaired Driving Countermeasures Grants	139,000	-	-
Section 2009 High Visibility Enforcement Program	29,000	28,942	29,000
Section 2010 Motorcyclist Safety Grants	7,000	-	-
Section 2011 Child Safety and Booster Seat Grants	7,000	-	-
Section 405 National Priority Safety Programs	-	264,470	272,000
Section 405 Occupant Protection Grants	-	42,315	43,520
Section 405 State Traffic Safety Information System Grants	-	38,348	39,440
Section 405 Impaired Driving Countermeasures Grants	-	138,847	142,800
Section 405 Distracted Driving Grants	-	22,480	23,120
Section 405 Motorcyclist Safety Grants	-	3,967	4,080
Section 405 State Graduated Driver Licensing Laws	-	13,224	13,600
Section 403h In-Vehicle Alcohol Detection Device Research****	-	5,289	5,440
Administrative Expenses**	19,104	20,230	25,500
Administrative Expenses Unallocated	6,224	5,219	-
TOTAL HIGHWAY TRAFFIC SAFETY GRANTS (TF)	\$ 550,328	\$ 553,391	\$ 561,500
TOTAL	\$ 799,974	\$ 801,476	\$ 828,343

Note: Totals may not add due to rounding.

Note: Funding for Motor Vehicle Safety Programs is not authorized in MAP-21 because there is general authorization for these programs.

Note: Starting in FY 2012, National Driver Register is eliminated as a separate account and moves to the Highway Safety Research and Development Account.

*Includes 0.2 percent across-the-board rescission, plus \$7.050M sequestration against the NVS account.

**Administrative expenses and Administrative FTEs within the Agency have been realigned since FY 2012 across funds based on Direct FTE primarily, where applicable.

*** FY 2014 Highway Traffic Safety Grants reflects updated section numbers and titles consistent with MAP-21. Subsections within Section 405, National Priority Safety Programs, are calculated based on a percentage of total provided to S. 405 in P.L. 112-141.

****The Administration may use up to 2 percent of Section 405 for In-Vehicle Alcohol Detection Device Research.

Explanation of Major Funding Changes from FY 2013 – FY 2014

NHTSA's request of \$828,343,000 in FY 2014 will support vehicle and behavioral safety programs and activities to reduce serious injuries and fatalities on the nation's roadways. The budget funding will support the following:

- Initiatives implemented through the Moving Ahead for Progress in the 21st Century Act (MAP-21) which revised Trust Fund programs and funding levels.
- Streamline grant applications for states.
- Embrace a comprehensive, data driven approach to safety.

Below are highlights of NHTSA's FY 2014 budget request, which is based on P.L. 112-141, MAP-21, and existing authorization for NHTSA's vehicle safety programs.

The FY 2014 request is \$26.8 million higher than the FY 2013 Enacted funding level (P.L. 113-6, Consolidation and Further Continuing Appropriations Act, 2013). The request will allow the Agency to fund ongoing primary enforcement, safety and rulemaking activities, as well as NHTSA behavioral and state grant-making activities.

In FY 2014, \$148.3 million is requested for Vehicle Safety Research activities, an increase of \$15.5 million from FY 2013, including 29 new Full-Time Equivalents (FTEs). The funding will support continued and new activities in Rulemaking, Enforcement, and Research and Analysis.

Highlights:

Safety Standards Support – Rulemaking:

- \$3.0 million – The increase of \$0.7 million is to address potential safety issues related to vehicle electronics, alternative fuel and electric vehicles, motorcoaches, pedestrians, child passengers, heavy vehicle underride and new advanced technologies. Additionally, we will continue to develop test procedures and performance requirements for alternative fuel vehicles.

New Car Assessment Program – Rulemaking:

- \$14.0 million - The increase of \$3.6 million in FY 2014 in the New Car Assessment Program is due to additional testing needed to achieve the desired level of 85 percent of the model year fleet to be covered within NCAP and new Vehicle-CRS Fit Program.

CAFE - Rulemaking:

- \$7.9 million – The increase of \$0.5 million is due to funding restoration resulting from prior year enacting legislation.

Vehicle Safety Compliance – Enforcement:

- \$9.1 million – The increase of \$1.1 million in FY 2014 will allow us to complete critical testing of new vehicles for compliance with crashworthiness and crash avoidance standards, and critical equipment compliance testing, as well as continue to enforce CAFE (Corporate Average Fuel Economy) regulations for passenger vehicles and light trucks.

Safety Defects Investigation – Enforcement:

- \$10.6 million – The increase of \$0.6 million is due to funding restoration resulting from prior year enacting legislation.

Alternative Fuel Vehicle Safety - Research and Analysis:

- \$3.0 million - The increase of \$1.5 million in FY 2014, Alternative Fuel Vehicle Safety will enable NHTSA to focus on research efforts into the safety of emerging battery and stored gas technologies used in electric, hybrid, fuel cell, and internal combustion engine vehicles.

Vehicle Electronics and Emerging Technology - Research and Analysis:

- \$2.0 million - The increase of \$2.0 million in FY 2014 for Vehicle Electronics and Emerging Technology will enable NHTSA to create the new division, address vehicle cyber security, conduct testing, acquire data and improve electronic systems reliability.

Vehicle Research and Test Facility - Research and Analysis:

- \$2.5 million - The increase of \$2.5 million will enable NHTSA to undertake activities to provide the capability of advanced testing of emergent technologies at our Vehicle Research and Test Center (VRTC) facilities located in East Liberty, Ohio.

Salaries and Benefits – Administrative Expenses

- \$52 million – The increase of \$4.5 million is to fund the increase of 29 new Full Time Equivalents and the .01 proposed pay raise.

In FY 2014, \$118.5 million is requested for Highway Safety Research and Development, an increase of \$3.2 million above the FY 2013 Enacted level and is consistent with MAP-21. The majority of this increase is for funding to support our Data Collection efforts, which are a preeminent source of traffic safety information at the Federal, state and local levels, and also for administrative expenses, including 11 new FTEs, with 4 FTE's for Data Collection.

In FY 2014, \$561.5 million is proposed for NHTSA's Highway Traffic Safety Grants, an increase of \$8.1 million above the FY 2013 Enacted level and is consistent with MAP-21. The

majority of the increase is in program funding to Section 405, National Priority Safety Programs and ties to MAP-21, and will also support the requested increase of 7 FTEs.

Grant Programs		FY 2013 Enacted	FY 2014 Request	Increases / (Decreases)
Section 402	Formula Grants	\$ 234.5	\$ 235.0	\$ 0.5
Section 405	Occupant Protection	42.3	43.5	1.2
Section 405	State Traffic Safety Information Systems Grants	38.3	39.5	1.2
Section 405	Impaired Driving Countermeasures Grants	138.9	142.8	3.9
Section 405	Distracted Driving Grants	22.5	23.1	0.6
Section 405	Motorcyclist Safety Grants	4.0	4.1	0.1
Section 405	State Graduated Driver Licensing Laws	13.2	13.6	0.4
Section 403h	In- Vehicle Alcohol Detection Device Research	5.3	5.4	0.1
Section 2009	High Visibility Enforcement	28.9	29.0	0.1
	Administrative Expenses	25.5	25.5	-
		<u>\$ 553.4</u>	<u>\$ 561.5</u>	<u>\$ 8.1</u>

The grant administrative expenses reflect a net increase of \$51 thousand, including a \$1.1 million increase in Salaries and Benefits for 7 new FTEs offset by non-pay expenses that are realigned to other administrative areas of NHTSA’s budget.

Also, Highway Safety Research & Development and Highway Traffic Safety Grants funding is mandatory, attributed to the Transportation Trust Fund (TTF). Vehicle Safety Research funding and spending is discretionary, attributed to the General Fund (GF).

NHTSA Administrative Expenses Overview

The FY 2014 budget request includes a total budget of \$828,343,000 and 653 FTEs, an increase of 47 FTEs from the FY 2013 Enacted level. NHTSA requests \$132,074,673 for Administrative Expenses. This is an increase of \$9,626,344 above the FY 2013 Enacted level of \$122,448,328. The increase in administrative expenses is mainly due to increases in Salaries and Benefits of \$7,323,190 (for 47 FTEs and .01 pay raise proposed for FY 2014). Additional increases to Administrative Expenses are attributed to WCF, Rent and OCIO for data center consolidation and security.

NHTSA requests 653 direct FTEs to support the Agency’s ability to identify unsafe vehicles that should be recalled, develop vital safety and fuel economy standards, address the emerging safety issues related to distraction, electronic control systems and new vehicle propulsion systems, and oversee and enhance the effectiveness of programs designed to encourage safe driving.

Administrative Expenses Overview Schedule

ACTIVITY	FY 2012 Actual	FY 2013 Enacted	FY 2014 Request	FY 2014 vs FY 2013 Change
<u>PERSONNEL RESOURCES</u>				
FTE - DIRECT	589	606	653	47
FTE - REIMBURSABLE	3	4	4	0
Total FTE	592	610	657	47

Administrative Expenses

Salaries and Benefits (11 & 12)	\$84,300,116	\$84,284,125	\$91,607,315	\$7,323,190
Travel (21)	1,419,903	1,419,903	1,419,903	-
Transportation of Things (22)	70,184	70,184	70,184	-
Rent, Communications & Utilities (23)	11,997,864	11,997,864	12,241,516	243,652
Printing (24)	356,927	356,927	356,927	-
Other Services (25)	25,547,273	22,213,826	24,273,328	2,059,502
Supplies (26)	1,080,375	1,080,375	1,080,375	-
Equipment (31)	1,025,125	1,025,125	1,025,125	-
Administrative Expenses Total	\$125,797,766	\$122,448,328	\$132,074,673	\$9,626,344

Note: Travel funding does not include TSI Travel, which is funded through program funds.

Note: FY's 2012 - 2014 include \$4,967,000 and \$1,656,000 for Highway Safety Research and NOPUS, respectively, and \$579,000 for Regulatory Analysis.

Salaries and Benefits - \$91,607,315 (increases by \$7,323,190)

NHTSA is increasing its FTE request from FY 2013 by 47 FTE to provide enhanced attention to the critical safety programs administered by the Agency.

All Other Services - \$40,467,358 (increases by \$2,303,154)

The increase to Administrative Expenses is attributed to WCF, and Rent. Also, additional funds are requested in OCIO for the Federal Data Center Consolidation Initiative.

NHTSA
 FY 2014 Congressional Budget Request
 High Level Summary
 (\$ in Millions)

Account	FY 2012 Enacted (Base) ^{1/}	FY 2013 Enacted	FY 2014 Request ^{2/3/4/}	Change +/- FY 2014 Request - FY 2012 Enacted (Base)	Change +/- FY 2014 Request - FY 2013 Enacted
Vehicle Safety	\$140.146	\$132.816	\$148.343	\$8.197	\$15.527
Highway Safety	\$109.500	\$115.269	\$118.500	\$9.000	\$3.231
Safety Grants	\$550.328	\$553.391	\$561.500	\$11.172	\$8.109
TOTAL	\$799.974	\$801.476	\$828.343	\$28.369	\$26.867

FTE	606	606	653	47	47
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	FY 2012 Enacted (Base) ^{1/}	FY 2013 Enacted	FY 2014 Request ^{2/3/4/}	Change +/- FY 2014 Request - FY 2012 Enacted (Base)	Change +/- FY 2014 Request - FY 2013 Enacted	COMMENTS
Vehicle Safety						
Safety Standards Support	2.295	2.295	3.000	0.705	0.705	Funding at this level will allow us to carry out planned agency programs and initiate new ones as deemed necessary for safety, such as addressing potential safety issues related to vehicle electronics, alternative fuel and electric vehicles, motorcoaches, pedestrians, child passengers, heavy vehicle underride, and new advanced technologies.
New Car Assessment Program (NCAP)	10.372	10.372	14.000	2.591	3.628	This request includes funds for additional testing to achieve the desired level of 85 percent of the model year fleet to be covered within NCAP. The request also includes additional funds for the new Vehicle-CRS Fit program.
Corporate Average Fuel Economy (CAFE)	7.900	7.488	7.900	0.000	0.412	Provide support to future rulemaking programs - Medium and Heavy Duty Commercial Vehicles and Work Truck Fuel Efficiency programs.
Climate Control	0.020	0.020	0.020	0.000	0.000	No change. Continue support of Department's Climate Change Center as part of commitment to Environmental Sustainability.
Theft Control	0.075	0.000	0.000	(0.075)	0.000	No change. DOJ will provide funds for this statutorily required program.
Vehicle Compliance	8.080	8.080	9.141	0.511	1.061	Funding will allow us to complete critical testing of new vehicles for compliance with crashworthiness and crash avoidance standards and critical equipment compliance testing by September 2014, as well as to continue enforcement of CAFE regulations for passenger vehicles and light trucks, support Agency efforts to deter the importation of unsafe motor vehicles and equipment, to continue to develop expertise in vehicle electronics and alternative fuel systems, and to implement new CAFE regulations.
Safety Defects Investigations	10.611	10.057	10.611	0.000	0.554	Funding will provide continued implementation of the IBM data suite into our business process and support NCSA data analysis for special crash investigations.
Odometer fraud	0.154	0.154	0.154	0.000	0.000	No change. Continue maintaining and improving electronic case management system.
Safety Systems	8.210	8.210	8.210	(0.800)	0.000	No change. Funding will support new areas of research, and to accelerate research towards significant safety objectives.
Biomechanics	10.978	10.978	10.978	0.000	0.000	No change. Funding is required to support new areas of vulnerable occupant injury research and associated needs for test dummies and injury criteria that are currently lacking or not completely adequate.
Heavy Vehicles	2.111	2.111	2.000	(0.111)	(0.111)	Funding is required to support new heavy vehicle crash avoidance research in key areas and to conduct research to address several recommendations from the National Transportation Safety Board (NTSB) regarding crash avoidance safety systems for trucks and motorcoaches.
Crash Avoidance	8.088	8.088	8.088	(0.700)	0.000	Funding is necessary to research crash avoidance technology while addressing the emerging area of autonomous and semi-autonomous vehicle operations.
Alternative Fuel Vehicle Safety	1.500	1.422	3.000	1.500	1.578	Funding will support research efforts into the safety of emerging battery and stored gas technologies used in electric, hybrid, fuel cell and internal combustion engine vehicles.
Vehicle Electronics and Emerging Technology	0.000	0.000	2.000	2.000	2.000	This initiative will provide NHTSA expertise in vehicle electronics and engineering to address the emerging electronics and software technologies and their implications to the safety of the vehicle's occupants. We will conduct rulemaking ready research to establish electronic requirements for vehicle control systems including security of these systems and their intra and inter-vehicle communications.
Vehicle Research and Test Facility	0.000	0.000	2.500	2.500	2.500	Funding to purchase new equipment to provide the capability of advanced testing of emergent technologies.
Data Collection	0.000	1.597	1.542	1.542	(0.055)	Improving and increasing the Data Collection Process. Modernization and consolidation of the IT components of NHTSA's FARS, GES, and NASS CDS data systems. Updating the statistical (sample) design of the crash data collection system. Improving the dissemination and access to NHTSA crash data. In FY 2012, Congress repurposed \$25 million in Section 406 Grants funding for the initial investment in Data Modernization.
National Automotive Sampling System	0.299	0.000	0.000	(0.382)	0.000	Consolidation with Data Collection.
Fatality Analysis Reporting System	1.297	0.000	0.000	(1.297)	0.000	Consolidation with Data Collection.
Salaries and Benefits	47.511	47.511	51.983	2.972	4.472	The increase reflects resources needed to support 29 (12.5 Rulemaking, 8.5 Enforcement and 8 Research and Analysis) new FTEs, and the .01 proposed pay raise.
Unallocated Other Administrative Expenses	0.000	-2.795	0.000	0.000	2.795	Realigned VS Admin Service costs.
Other Administrative Expenses	17.476	16.871	13.216	(2.759)	(3.655)	Realigned VS Admin Service costs.
UNALLOCATED - VS Programs	3.169	0.357	0.000	0.000	(0.357)	Discretionary funding distributed in 2014 request.
Vehicle Safety Total	140.146	132.816	148.343	8.197	15.527	

	FY 2012 Enacted (Base) ^{1/}	FY 2013 Enacted	FY 2014 Request ^{2/ 3/ 4/}	Change +/- FY 2014 Request - FY 2012 Enacted (Base)	Change +/- FY 2014 Request - FY 2013 Enacted	COMMENTS
Highway Safety and Research and Development						
Impaired Driving	11.456	11.456	11.456	0.000	0.000	No change. Funds will capitalize on recent investments in establishment of Judicial Outreach Liaisons, mobilizing these professionals to promote the use of ignition interlocks, DWI Courts and other evidence-based court, sentencing and supervision practices.
Drug Impaired Driving	1.488	1.488	1.488	0.000	0.000	No Change. Funds will be used to focus on better understanding the relationship between drug use and crash risk and on countermeasures such as stronger laws, training for law enforcement, prosecutors, judges and other criminal justice professionals, and public education.
Safety Counter Measures	4.345	4.345	4.345	0.000	0.000	No change. Funds will address a range of behavioral problems that focus largely on livability issues including pedestrians, motorcyclists, pupil transport, bicyclists and older driver safety.
National Occupant Protection	10.282	10.282	10.282	0.000	0.000	Funding will be used to continue the yearly Click It or Ticket mobilization campaign emphasizing media and enforcement. Focus on achieving further increases in overall seat belt and child restraint use.
Enforcement and Justice Services	3.501	3.001	3.001	(0.500)	0.000	Funding will support an expansion in the number of Data Driven Approaches to Crime and Traffic sites by 10% and develop continuing education training on NHTSA initiatives of the nationwide network of law enforcement liaisons. Excludes \$500K for S. 2013b Law Enforcement Training of SAFETEA-LU in FY's 2013 and 2014.
Emergency Medical Services (EMS)	2.144	2.144	2.144	0.000	0.000	Will support critical improvements in the national EMS system.
National 9-1-1 Program	1.250	1.250	1.250	0.000	0.000	Funding will allow NHTSA to complete a cost study for the national deployment of Next Generation 911. Study is recommended by the Federal Communication Commission in the National Broadband Plan.
National EMS Info System (NEMSIS)	1.500	1.500	1.500	0.000	0.000	Funding will support nationwide standardization and acquisition of critical EMS patient care data through NEMSIS. (Expansion from 40 states to 45 states)
Driver Licensing	1.002	1.002	1.002	0.000	0.000	No change. Funds will provide national leadership and assistance to States in implementing coordinated licensing systems and in ensuring that drivers are properly trained, periodically evaluated, and have a single valid license and driving record.
Highway Safety Research	7.541	5.091	5.091	(2.450)	0.000	Directly supports the Department and Agency goals of reducing traffic crashes, fatalities and injuries by providing the scientific basis for the development of effective behavioral countermeasures to reduce the occurrence of traffic crashes. In FY's 2012-2014, \$5.0M of Highway Safety Research is included in Highway Safety Grant Administrative Expenses. Also excludes \$1.2M for Section 2013 Drug Impaired Driving of SAFETEA-LU and \$1.25M for ACTS in FY's 2013 and 2014.
Behavioral International Programs	0.100	0.100	0.100	0.000	0.000	No change. Funds will contribute to the overall Departmental and Agency fatality reduction goals by providing opportunities for exchanging information with other nations concerning emerging traffic problems, countermeasure strategies, and program evaluations.
National Driver Register	2.500	3.493	3.500	1.000	0.007	Funding is consistent with MAP-21 funding levels.
Traffic Records	1.650	1.650	1.650	0.000	0.000	No change. Funding will enable the Traffic Records program to help the State improve the traffic records system.
Crash Data Collection (new combined category)	0.000	23.592	28.650	28.650	5.058	Funding will support the detailed data required for countermeasure development and evaluation. FARS/FastFARS, NASS, State Data Systems, Special Crash Investigation are realigned to the Crash Data Collection.
FARS/FastFARS	7.172	0.000	0.000	(7.172)	0.000	No change. Consolidation with Crash Data Collection.
NASS	12.230	0.000	0.000	(12.230)	0.000	No change. Consolidation with Crash Data Collection.
State Data Systems	2.490	0.000	0.000	(2.490)	0.000	No change. Included in Crash Data Collection line-item.
Special Crash Investigations	1.700	0.000	0.000	(1.700)	0.000	No change. Included in Crash Data Collection line-item.
Data Analysis	1.666	1.666	1.666	0.000	0.000	Funding is required to produce critical annual traffic safety publications, conduct research on specific highway safety topics and reports on those investigations, and provide data and statistical analysis to external customers and our own programs.
Salaries and Benefits	25.773	24.631	26.398	0.625	1.767	The increase reflects resources needed to support 11 (7 for HSP and 4 for NCSA) new FTEs and the .01 proposed pay raise.
Unallocated Other Administrative Expenses	0.000	1.071	0.000	0.000	(1.071)	Net reduction due to realigning Admin Services costs to Vehicle Safety Admin.
Other Administrative Expenses	9.710	9.710	14.977	5.267	5.267	Funding will be used to support an increase in CIO Operations will fund the Federal Data Center Consolidation Initiative to complete transition and consolidation of NHTSA's multiple data processing locations into Federally-approved cloud providers. The funds will also contribute to upgrading all systems to be HSPD-12 compliant.
UNALLOCATED - HS PROGRAMS	0.000	7.797	0.000	0.000	(7.797)	Discretionary funding distributed in 2014 request.
HSP Total	109.500	115.269	118.500	9.000	3.231	

	FY 2012 Enacted (Base) ^{1/}	FY 2013 Enacted	FY 2014 Request ^{2/3/4/}	Change +/- FY 2014 Request - FY 2012 Enacted (Base)	Change +/- FY 2014 Request - FY 2013 Enacted	COMMENTS
Highway Safety Grants						
Sec 402 Formula Grants ^{2/}	235.000	234.530	235.000	0.000	0.470	Consistent with MAP-21, increase will support the development of a statewide traffic safety enforcement program.
Sec 405 Combined Occupant Protection Grants	25.000	0.000	0.000	(25.000)	0.000	Section 405 Occupant Protection is now funded as a subsection of Section 405 National Priority Safety Programs.
Sec 406 Safety Belt Performance Grants	48.500	0.000	0.000	(48.500)	0.000	Sec 406 Safety Belt Performance Grants-Program Goal Accomplished. In 2012, Congress directed \$25M to be repurposed to NASS Modernization.
Sec 408 State Traffic Safety Information System Improvement	34.500	0.000	0.000	(34.500)	0.000	Section 408 State Traffic Safety Information System Improvement is now funded as a subsection of Section 405 National Priority Safety Programs.
Sec 410 Impaired Driving Countermeasures Grants	139.000	0.000	0.000	(139.000)	0.000	Section 410 Impaired Driving Countermeasures Grants is now funded as a subsection of Section 405 National Priority Safety Programs.
Sec 2009 High Visibility Enforcement	29.000	28.942	29.000	0.000	0.058	Consistent with MAP-21, increase will continue national and state efforts to increase safety belt use through media buys for CIOT. The FY 2014 budget requests funding for three media buys; one occupant protection mobilization for Memorial Day and two impaired driving crackdowns - Labor Day and December.
Sec 2010 Motorcyclist Safety	7.000	0.000	0.000	(7.000)	0.000	Section 2010 Motorcyclist Safety is now funded as a subsection of Section 405 National Priority Safety Programs.
Sec 2011 Child Safety and Booster Seat	7.000	0.000	0.000	(7.000)	0.000	Sec 2011 Child Safety and Booster Seat - Combined with Section 405.
Section 405 -National Priority Safety Programs	0.000	264.470	272.000	272.000	7.530	
<i>Sec 405- Occupant Protection</i>	0.000	42.315	43.520	43.520	1.205	Sec 405 Occupant Protection Grants combines with Sec 2011. Consistent with MAP-21, increase will fund State countermeasures focused on high risk populations.
<i>Sec 405- State Traffic Safety Information Systems Grants</i>	0.000	38.348	39.440	39.440	1.092	Consistent with MAP-21, increase will continue support of state traffic safety information system improvements.
<i>Sec 405- Impaired Driving Countermeasures Grants</i>	0.000	138.847	142.800	142.800	3.953	Consistent with MAP-21, increase will allow the States to increase the deployment of ignition interlocks, establish DWI Courts, expand the use of Traffic Safety Resource Prosecutors, and expand Advanced Roadside Interdiction and Detection training and DRE training for law enforcement.
<i>Sec 405- Distracted Driving Grants</i>	0.000	22.480	23.120	23.120	0.640	Sec 405 Distracted Driving Grants (New initiative in FY 2013) - Consistent with MAP-21, increase will provide adequate incentive to encourage States to pass and enforce laws to prevent distracted driving and to ban texting while driving.
<i>Sec 405- Motorcyclist Safety Grants</i>	0.000	3.967	4.080	4.080	0.113	Consistent with MAP-21, increase will continue efforts to reduce motorcycle crashes and increase state flexibility for using funds to improve motorcycle safety. Motorcycle crashes have risen 110% from 1997-2009.
<i>Sec 405- State Graduated Driver Licensing Laws</i>	0.000	13.224	13.600	13.600	0.376	Sec 405 State Graduated Driver Licensing Laws (New initiative in FY 2013) - Consistent with MAP-21, this program, and the \$376K increase, will promote states to adopt and expand their efforts to reduce young driver deaths through the implementation of standardized and comprehensive multi-stage driver licensing programs.
<i>Sec 403h - In-Vehicle Alcohol Detection Device Research</i>	0.000	5.289	5.440	5.440	0.151	Sec 403h In-Vehicle Alcohol Detection Device Research (New initiative in FY 2013) - Consistent with MAP-21, this program, and the \$151K increase, will fund additional development needed to improve accuracy and precision performance and to decrease measurement time to meet or exceed the stringent performance specifications over the duration of a vehicle lifecycle, as well as fund the acceleration of the development of the component technologies and further develop sensor calibration methods.
Salaries and Benefits	11.016	12.142	13.227	2.211	1.085	Increase funding includes 7 new FTE (14 FTP) and .01 proposed pay raise.
Unallocated Other Admin Expenses	6.224	5.218	0.000	0.000	(5.218)	Realigned VS and HSP Admin Service costs due to sequestration and ATB reductions (.2%), as well as increased WCF.
Other Admin Expenses	8.088	8.089	12.273	(2.039)	4.184	Realigned VS and HSP Admin Service costs due to sequestration and ATB reductions (.2%), as well as increased WCF.
Grants Subtotal	550.328	553.391	561.500	11.172	8.109	
GRAND TOTAL	799.974	801.476	828.343	28.369	26.867	

^{1/} As of FY 2012, National Driver Register was eliminated as a separate account and moves to the Highway Safety Research and Development Account.

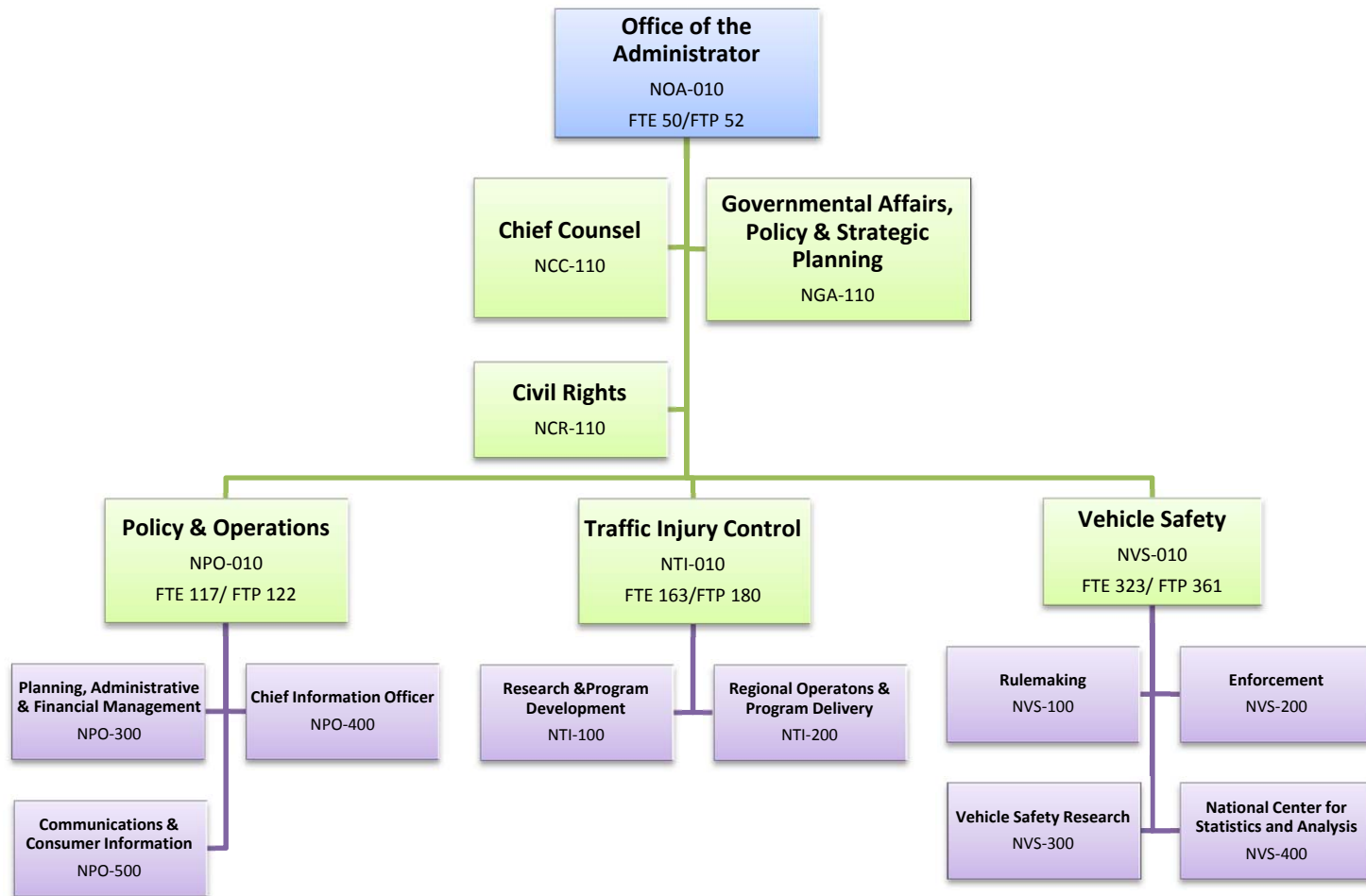
^{2/} In FY 2013 and 2014, Cooperative Research and Evaluation (\$2,500,000) is authorized as a draw-down from the Section 402 grants.

^{3/} Adjusted to align with MAP-21 authorized programs, projects, and activities.

^{4/} Includes funding of 653 FTE's, an increase of 47 FTE's over FY 2013 Enacted.

Note: Administrative Expenses include funding of NOPUS, VRTC, Safety Research, Field Operations, and Program Evaluation.

**FY 2014 REQUESTED FTE
National Highway Traffic Safety Administration
(Total 653FTE/715 FTP)**



NOTE: Total does not include 4 Reimbursable FTEs.

EXHIBIT II-8

**NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION
PERSONNEL RESOURCE - SUMMARY
TOTAL FULL-TIME EQUIVALENTS**

	FY 2012 ACTUAL	FY 2013 ENACTED	FY 2014 REQUEST
<u>DIRECT FUNDED BY APPROPRIATION</u>			
<u>Operations and Research</u>	502	518	558
Vehicle Safety Research (GF)	328	340	369
Highway Safety Research and Development (TF)*	174	178	189
Highway Traffic Safety Grants (TF)	87	88	95
SUBTOTAL, DIRECT FUNDED	589	606	653
<u>REIMBURSEMENTS/ALLOCATIONS/OTHER**</u>			
Highway Safety Research and Development (TF)	3	4	4
SUBTOTAL, REIMBURSE./ALLOC./OTH.	3	4	4
TOTAL FTEs***	592	610	657

*Starting in FY 2012, National Driver Register is eliminated as a separate account and moves to the Highway Safety Research and Development Account.

**Reimbursable FTEs are in addition to NHTSA's Affordable FTEs. The 4 FTEs are reimbursed to NHTSA by RITA for Intelligent Transportation Systems work.

***Starting in FY 2012, Administrative FTEs within the Agency have been realigned across all funds based primarily on Direct FTE allocation, where applicable.

EXHIBIT II-9

**NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION
RESOURCE SUMMARY - STAFFING
FULL-TIME PERMANENT POSITIONS**

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ENACTED</u>	<u>FY 2014 REQUEST</u>
<u>DIRECT FUNDED BY APPROPRIATION</u>				
<u>Operations and Research</u>	<u>526</u>	<u>517</u>	<u>533</u>	<u>613</u>
Vehicle Safety Research (GF)	344	338	350	408
Highway Safety Research and Development (TF)	182	179	183	205
National Driver Register (TF)*	8	-	-	-
Highway Traffic Safety Grants (TF)	88	87	88	102
SUBTOTAL, DIRECT FUNDED	<u>622</u>	<u>604</u>	<u>621</u>	<u>715</u>
<u>REIMBURSEMENTS/ALLOCATIONS/OTHER**</u>				
Highway Safety Research and Development (TF)	-	3	4	4
SUBTOTAL, REIMBURSE./ALLOC./OTH.	<u>-</u>	<u>3</u>	<u>4</u>	<u>4</u>
TOTAL POSITIONS***	<u>622</u>	<u>607</u>	<u>625</u>	<u>719</u>

*Starting in FY 2012, National Driver Register is eliminated as a separate account and moves to the Highway Safety Research and Development Account.

**Reimbursable FTE's are in addition to NHTSA's Affordable FTE's. The 4 FTEs are reimbursed to NHTSA by RITA for Intelligent Transportation Systems work.

***Starting in FY 2012, Administrative FTPs within the Agency have been realigned across all funds based primarily on Direct FTP allocation, where applicable.

FUND/PROGRAM	FULL TIME EQUIVALENTS - FTEs					FULL TIME POSITIONS - FTPs				
	FY 2012 Base	FY 2012 Actual	FY 2013 Enacted	FY 2014 Request	Variance from FY 2014- FY 2013	FY 2012 Base	FY 2012 Actual	FY 2013 Enacted	FY 2014 Request	Variance from FY 2014- FY 2013
Vehicle Safety										
Oversight/Admin Support *	94	92	92	92	0	97	92	95	95	0
NCSA	36	32	37	37	0	37	32	36	36	0
Rulemaking										
Safety Standards Support	33	30	31	39.5	8.5	34	32	33	50	17
New Car Assessment Program	4	4	4	6.5	2.5	4	4	4	9	5
Fuel Economy (CAFE)	9	8	9	10.5	1.5	10	9	9	12	3
Theft Control and Other Program	3	3	3	3	0	3	3	3	3	0
Total	49	45	47	59.5	12.5	51	48	49	74	25
Enforcement										
Vehicle Safety Compliance	32	30	31	37.5	6.5	33	32	32	45	13
Safety Defects Investigation	59	56	58	60	2	60	58	60	64	4
Odometer Fraud	5	5	5	5	0	5	5	5	5	0
Total	96	91	94	102.5	8.5	98	95	97	114	17
Research & Analysis										
Research & Analysis	4	3	3	8.5	5.5	4	4	4	15	11
Vehicle Research and Test Center	31	29	30	30.5	0.5	32	30	32	33	1
Applied Research	16	17	17	19	2	16	17	17	21	4
Human Factors	20	19	20	20	0	21	20	20	20	0
Total	71	68	70	78	8	73	71	73	89	16
Programmatic Base	216	204	211	240	29	222	214	219	277	58
Vehicle Safety Total	346	328	340	369	29	356	338	350	408	58
Highway Safety Research & Development Programs										
Oversight/Admin Support	77	65	75	75	0	79	70	79	79	0
NCSA - including NDR 8FTEs**	33	42	42	46	4	34	42	40	48	8
Highway Safety Programs	71	67	61	68	7	73	67	64	78	14
Highway Safety Total	181	174	178	189	11	186	179	183	205	22
Highway Traffic Safety Grants	90	87	88	95	7	90	87	88	102	14
NHISA TOTAL	617	589	606	653	47	632	604	621	715	94
Reimbursable	4	3	4	4	4	4	3	4	4	4
NHISA TOTAL WITH REIMB	621	592	610	657	51	636	607	625	719	98

*Administrative expenses and Administrative FTEs within the Agency have been realigned in FYs 2012 and 2013 across funds based on Direct FTE primarily, where applicable.

**Starting in FY 2012, National Driver Register is eliminated as a separate account and moves to the Highway Safety Research and Development Account.

MAX : FY 2014 Vehicle Safety 369 FTEs, Highway Safety 189 FTEs, and Grants 95 FTEs, total 653 FTEs.

SUPPLEMENTAL ATTACHMENT

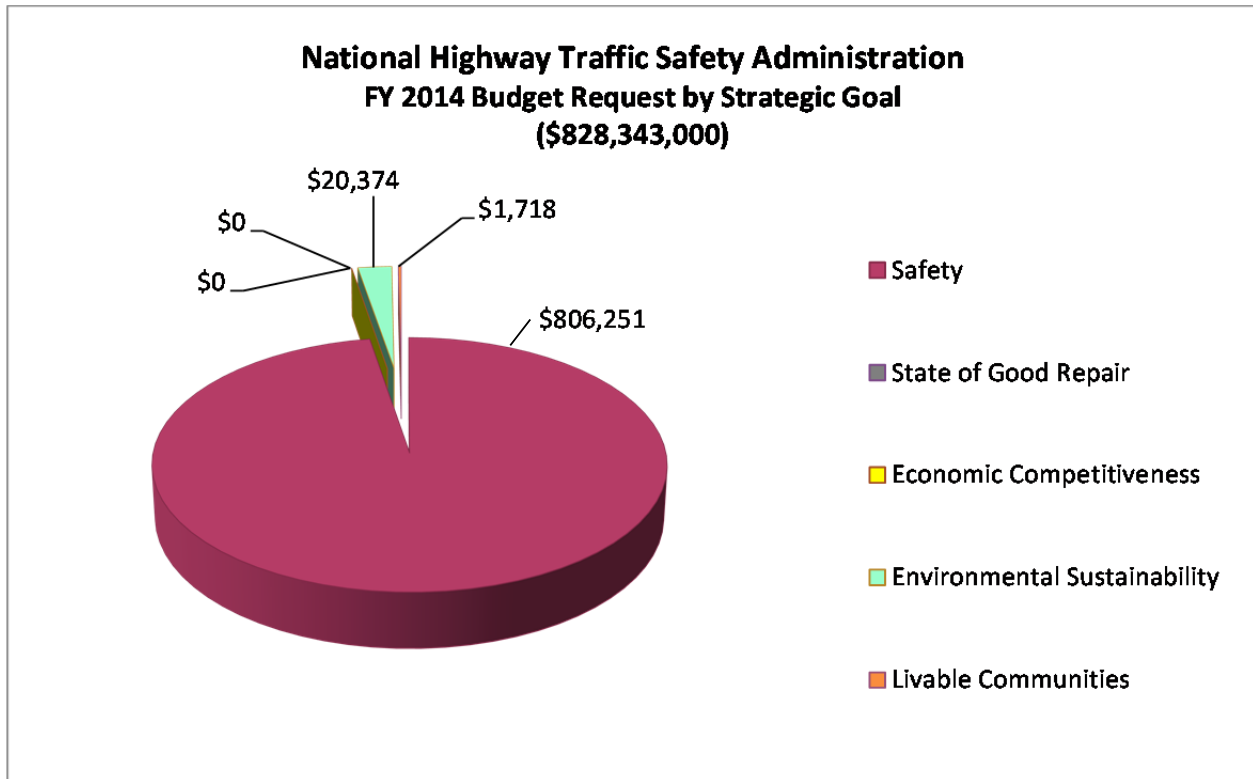
**NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION
FY 2014 REQUEST- NHTSA HIRING PRIORITIES
TOTAL FULL-TIME EQUIVALENTS / POSITIONS**

	Office	FTEs	FTPs	Positions
Rulemaking	Safety Standards Support	2	4	General Safety Engineers
		2	4	Mechanical Engineers
		4.5	9	Electrical/Electronics Engineers
	New Car Assessment Program	1.5	3	General Safety Engineers
		1	2	Electrical/Electronics Engineers
	CAFE	1	2	General Safety Engineers
		<u>0.5</u>	<u>1</u>	Program Analysts
		12.5	25	
Enforcement	Vehicle Safety Compliance	3	6	Electrical/Electronics Engineers
		1	2	Importation Program Specialists
		1.5	3	Program Managers
		1	2	General Safety Engineers
	Defects Investigation	0.5	1	Electrical Engineer
		<u>1.5</u>	<u>3</u>	Mechanical Engineers
		8.5	17	
Research & Analysis	Safety System	1	2	Program Analysts
	Biomechanics	0.5	1	Biomechanical Engineers
	Heavy Vehicles	1	2	General Safety/Human Factors Engineers
	Crash Avoidance	1	2	General Safety Engineers
	Alternative Fuel Vehicle Safety	1.5	3	Electrical Engineers
	Vehicle Electronics & Emerging Technology	2.5	5	Electrical/Electronics Engineers
	Vehicle Research and Test Facility	<u>0.5</u>	<u>1</u>	Electrical Engineer
	8	16		
NCSA	Crash Data Collection	0.5	1	Program Analysts
		1	2	Mathematical Statisticians
		1	2	General Safety Engineers
	Regulatory Analysis & Evaluation	1	2	Economists for Electronics Analysis
		<u>0.5</u>	<u>1</u>	Economists for CAFE Support
	4	8		
Highway Safety R&D	Regions All Programs	4	8	Highway Safety Specialists
	Occupant Protection	2	4	Social Scientists
	Highway Safety Research	<u>1</u>	<u>2</u>	Research Psychologists
		7	14	
Highway Safety Grants		7	14	Highway Safety Specialists (regional program managers)
Total 2014 FTEs/FTPs		47	94	

NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION

Performance Plan

Exhibit V-1



The National Highway Traffic Safety Administration (NHTSA) integrates performance results into its budget request to demonstrate alignment with the Department of Transportation's Strategic Plan. NHTSA tracks the following DOT level performance measures to demonstrate program results:

Strategic Objective: Safety

Subtitle: Roadway Safety

Why is this effort necessary? In the first decade of the 21st century, more than 400,000 people died and over 25,000,000 were injured on the nation's roadways. Roadway crashes are the leading cause of death for Americans age 4 and 11 through 27 (based on 2009 mortality data from the CDC). Our goal is to reduce roadway fatalities by the end of calendar year (CY) 2013 to 1.03 per 100 million vehicle miles traveled. In FY 2014, NHTSA is proposing a budget of \$828.3 million to address roadway safety.

- This Objective is shared with FHWA and FMCSA

Strategic Outcome and Supporting Performance Measures

- Strategic Outcome: Reduction in transportation related fatalities.

Performance Measures and Targets:

Roadway Safety

DOT Shared Performance Measures

Reduce the Roadway Fatality Rate per 100 million VMT. (High Priority Performance Goal.) <i>Shared Calendar Year Measure with NHTSA, FHWA, and FMCSA.</i>					
	2010	2011	2012	2013	2014
Target	1.30	1.10	1.05	1.03	1.02
Actual	1.11	1.10*	TBD		

Reduce Roadway Fatalities Involving Large Trucks and Buses per 100 million VMT. <i>Shared Calendar Year Supporting Measure with NHTSA, FHWA, and FMCSA.</i>					
	2010	2011	2012	2013	2014
Target	0.164	0.121	0.117	0.114	0.110
Actual	0.133	0.136*	0.110-0.127*		

Reduce Passenger Vehicle Occupant Fatalities per 100 million PVMT. <i>Shared Calendar Year Supporting Measure with NHTSA, FHWA, and FMCSA.</i>					
	2010	2011	2012	2013	2014
Target	0.99	0.85	0.85	0.82	0.82
Actual	0.84	0.83-0.89*	0.83-0.89*		

Reduce Motorcycle Rider Fatalities per 100,000 Motorcycle Registrations. <i>Shared Calendar Year Supporting Measure with NHTSA, FHWA, and FMCSA.</i>					
	2010	2011	2012	2013	2014
Target	78	63	63	63	62
Actual	55.02	56-58*	56-58*		

Reduce Non-occupant (pedestrian and bicycle) Fatalities. <i>Shared Calendar Year Supporting Measure with NHTSA, FHWA, and FMCSA.</i>					
	2010	2011	2012	2013	2014
Target	0.19	0.16	0.16	0.16	0.15
Actual	0.17	0.18	0.16-0.17*		

*Projection based on preliminary results.

NHTSA Safety Intermediate Outcome Measures

Rate of .08+ BAC impaired driving fatalities per 100 M VMT.	2010	2011	2012	2013	2014
Target¹	-	0.36	0.36	0.36	0.36
Actual	0.34	0.34	TBD		

Percentage of front seat occupants using shoulder harness seat belts.	2010	2011	2012	2013	2014
Target	86	86	86	86	87
Actual	85	84	86		

Percentage of restraint use among 0 through 7 year olds.	2010	2011	2012	2013	2014
Target	91	90	90	90	90
Actual	89	91	TBD		

¹ Re-baselined starting in 2011 to focus attention concerning the seriousness of impaired drivers (vehicle operators and motorcycle riders) at this BAC level despite the existence of “per se” legislation in every State. In recent years, NHTSA’s reports include all alcohol-related fatalities (fatalities involving non-occupants (such as pedestrians and bicyclists), as well as impaired drivers and non-occupants). NHTSA will continue to track other alcohol-related fatalities involving non-occupants.

NHTSA FY 2012 – 2014 Budget Summary

Item	FY 2012 Enacted Level based on Conference Report 11/16/2011	FY 2012 ENACTED	FY 2013 HR 933 EAS, 3/20/13, as of 3/28/13 TRUE				FY 2014 Congressional Budget Justification 4/10/13				FY 2014 Request - FY 2013 Enacted for Budget in Brief			
	FY 2012 Enacted Level based on Conference Report 11/16/2011		FY 2012 ENACTED	Highway Safety Research & Development		FY 2013 HR 933 EAS, 3/20/13, as of 3/28/13 TRUE	Highway Safety Research & Development		FY 2014 Congressional Budget Justification 4/10/13	Highway Safety Research & Development		FY 2014 Request - FY 2013 Enacted for Budget in Brief		
	FY 2012 ENACTED		FY 2012 ENACTED	Vehicle Safety	Safety Grants	FY 2013 HR 933 EAS, 3/20/13, as of 3/28/13 TRUE	Vehicle Safety	Safety Grants	FY 2014 Congressional Budget Justification 4/10/13	Vehicle Safety	Safety Grants	FY 2014 Request - FY 2013 Enacted for Budget in Brief		
FTP Positions	621	621	350	183	88	621	408	205	102	715	58	22	14	34
Full-time Equivalent Workyears (FTE's)	608	606	340	178	88	606	369	189	95	653	29	11	7	47
On-Board Staff														
avg sal/bens	139,109	141,584	139,738	138,374	137,983	139,083	140,875	139,672	139,227	140,287	154,198	160,688	154,870	155,813
avg salary	110,960	112,940	111,156	110,599	110,835	110,946	112,202	111,636	111,835	111,985	124,466	128,418	124,400	125,381
avg benes	28,150	28,645	28,583	27,775	27,148	28,137	28,673	28,035	27,392	28,302	29,732	32,249	30,470	30,431
Full-time Permanent (FTP) Salaries	64,099,023	65,299,023	36,328,109	18,400,993	9,387,281	64,116,383	39,797,732	19,721,339	10,225,388	69,744,459	3,469,623	1,320,346	838,107	5,628,076
Within-grade Increases	948,211	948,211	579,644	238,090	131,647	949,381	635,004	255,174	143,400	1,033,578	55,360	17,084	11,753	84,197
Other than FTP Salaries/Temporary Appointments	1,124,625	1,124,625	292,568	739,668	64,020	1,096,256	320,510	792,743	69,736	1,162,989	27,942	53,075	5,716	86,733
Overtime & Holiday	93,492	93,492	56,675	24,278	12,580	93,533	62,088	26,020	13,703	101,811	5,413	1,742	1,123	8,278
Differentials (Sunday, Night, Hardship, etc.)	10,388	10,388	6,297	2,698	1,398	10,393	6,898	2,891	1,522	11,311	601	193	124	918
Terminal Leave Payments	51,941	51,941	31,487	13,488	6,989	51,964	34,494	14,456	7,613	56,563	3,007	968	624	4,599
SES Awards	189,092	189,092	99,094	59,346	30,752	189,192	108,558	63,604	33,498	205,660	9,464	4,258	2,746	16,468
Performance Awards	650,844	650,844	325,266	208,130	118,816	652,212	356,331	223,064	129,424	708,819	31,065	14,934	10,608	56,607
Other (CSRS Annuitants, etc.)	73,841	73,841	73,841	-	-	73,841	80,894	-	-	80,894	7,053	-	-	7,053
Total, Salaries	67,241,459	68,441,459	37,792,981	19,686,691	9,753,483	67,233,155	41,402,509	21,099,291	10,624,284	73,126,084	3,609,528	1,412,600	870,801	5,892,929
Regular Benefits	15,964,716	16,413,303	8,878,572	4,729,622	2,355,686	15,963,880	9,728,546	5,068,991	2,566,004	17,361,541	847,974	339,369	210,318	1,397,681
Benefits Associated with Within Grade Increases (25.3%)	239,897	239,897	146,650	60,236	33,307	240,193	160,656	64,558	36,281	261,495	14,006	4,322	2,974	21,302
Transit Benefits	660,041	511,256	660,041	-	-	660,041	660,041	-	-	660,041	-	-	-	-
Employees Compensation Fund	194,000	194,000	32,831	154,025	-	186,856	33,077	165,077	-	198,154	246	11,052	-	11,298
Total, Benefits	17,058,656	17,358,656	9,718,094	4,943,883	2,388,993	17,050,970	10,580,320	5,298,626	2,602,285	18,481,231	862,226	354,743	213,292	1,430,261
Total, Salaries and Benefits	84,300,116	85,800,115	47,511,075	24,630,574	12,142,476	84,284,125	51,982,829	26,397,917	13,226,569	91,607,315	4,471,754	1,767,343	1,084,093	7,323,190
Travel	1,419,903	1,419,903	537,513	505,515	376,875	1,419,903	537,513	505,515	376,875	1,419,903	-	-	-	-
Transportation of Things	70,184	70,184	70,184	-	-	70,184	70,184	-	-	70,184	-	-	-	-
WCF	70,184	70,184	70,184	-	-	70,184	70,184	-	-	70,184	-	-	-	-
Rent, Communications, & Utilities	11,997,864	11,997,864	4,508,496	7,305,476	183,892	11,997,864	4,508,496	7,305,476	427,544	12,241,516	-	-	243,652	243,652
GSA Rent	7,941,476	7,941,476	1,521,559	6,236,025	183,892	7,941,476	1,521,559	6,236,025	427,544	8,185,128	-	-	243,652	243,652
WCF	2,026,493	2,026,493	1,920,759	105,734	-	2,026,493	1,920,759	105,734	-	2,026,493	-	-	-	-
Hotline	2,029,895	2,029,895	1,066,178	963,717	-	2,029,895	1,066,178	963,717	-	2,029,895	-	-	-	-
Printing and Reproduction	356,927	356,927	356,927	-	-	356,927	356,927	-	-	356,927	-	-	-	-
WCF	356,927	356,927	356,927	-	-	356,927	356,927	-	-	356,927	-	-	-	-
Other Services	25,547,273	24,047,273	7,578,249	1,889,820	12,745,757	22,213,826	6,718,662	6,085,654	11,469,012	24,273,328	(859,587)	4,195,834	(1,276,745)	2,059,502
WCF	3,811,506	4,386,506	3,811,506	-	-	3,811,506	1,825,302	1,328,078	1,977,973	5,131,353	(1,986,204)	1,328,078	1,977,973	1,319,847
NOPUS	1,656,000	1,656,000	0	1,656,000	0	1,656,000	0	0	1,656,000	0	0	0	0	0
VRTC	1,015,026	1,015,026	0	1,015,026	0	1,015,026	1,015,026	0	0	1,015,026	0	0	0	0
Safety Research	4,967,000	4,967,000	0	4,967,000	0	4,967,000	0	0	4,967,000	0	0	0	0	0
Administrative Services	3,090,375	3,674,375	295,485	1,071,186	5,218,257	6,584,928	3,602,512	2,091,468	130,603	5,824,583	3,307,027	1,020,282	(5,087,654)	(760,345)
Training	275,822	275,822	0	275,822	0	275,822	0	0	275,822	0	0	0	0	0
CIO Operations	2,420,044	6,589,044	2,180,410	239,634	-	2,420,044	2,087,108	1,832,936	3,920,044	(2,180,410)	1,847,474	1,832,936	1,500,000	-
Field Operations	904,500	904,500	0	904,500	0	904,500	0	0	904,500	0	0	0	0	0
Program Assessments and Strategic Planning	579,000	579,000	0	579,000	0	579,000	0	0	579,000	0	0	0	0	0
UNALLOCATED (non-add)	6,828,000	-	604,307	1,142,426	5,081,267	6,828,000	-	-	-	-	(604,307)	(1,142,426)	(5,081,267)	(6,828,000)
UNALLOCATED SEQUESTRATION REDUCTIONS (non-add)	-	-	(3,269,224)	-	-	(3,269,224)	-	-	-	-	3,269,224	-	-	3,269,224
UNALLOCATED ATB REDUCTIONS (non-add)	-	-	(129,973)	(71,240)	(51,000)	(282,213)	-	-	-	-	129,973	71,240	51,000	252,213
UNALLOCATED ADDITIONS/REDUCTIONS (non-add)	-	-	-	-	187,990	187,990	-	-	-	-	-	-	(187,990)	(187,990)
Supplies and Materials	1,080,375	1,080,375	-	1,080,375	-	1,080,375	-	1,080,375	-	1,080,375	-	-	-	-
Administrative Services	1,080,375	1,080,375	-	1,080,375	-	1,080,375	-	1,080,375	-	1,080,375	-	-	-	-
Equipment	1,025,125	1,025,125	1,025,125	-	-	1,025,125	1,025,125	-	-	1,025,125	-	-	-	-
CIO Operations	1,025,125	1,025,125	1,025,125	-	-	1,025,125	1,025,125	-	-	1,025,125	-	-	-	-
Total Other Objects (Including Travel)	41,497,650	39,997,650	14,076,493	10,781,186	13,306,524	38,164,203	13,216,907	14,977,020	12,273,431	40,467,358	(859,587)	4,195,834	(1,033,093)	2,303,154
Total, Administrative Expenses	125,797,766	125,797,766	61,587,568	35,411,760	25,449,000	122,448,328	65,199,736	41,374,937	25,500,000	132,074,673	3,612,167	5,963,177	51,000	9,626,344
Total Program Funding: Contracts/Grants	674,176,235	674,176,234	71,227,957	79,857,240	527,942,000	679,027,197	83,143,264	77,125,063	536,000,000	696,268,327	11,915,307	(2,732,177)	8,058,000	17,241,130
Grand Total	799,974,000	799,974,000	132,815,525	115,269,000	553,391,000	801,475,525	148,343,000	118,500,000	561,500,000	828,343,000	15,527,474	3,231,000	8,109,000	26,867,474

Highway Safety Research Development and Vehicle Safety Programs	149,176,235	149,176,234	71,227,957	79,857,240	-	151,085,197	83,143,264	77,125,063	-	160,268,327	11,915,307	(2,732,177)	-	9,183,130
UNALLOCATED	3,169,401		3,244,251	7,950,000		11,194,251	-	-		-	(3,244,251)	(7,950,000)		(11,194,251)
UNALLOCATED SEQUESTERATION REDUCTIONS			(2,774,287)			(2,774,287)					2,774,287			2,774,287
UNALLOCATED ATB REDUCTIONS			(110,296)	(152,760)		(263,056)					110,296	152,760		263,056
UNALLOCATED ADDITIONS/REDUCTIONS			(2,001)	-		(2,001)					2,001	-		2,001
Rulemaking	20,662,424	21,699,645	20,175,147	20,175,147	-	20,175,147	24,919,960	-	-	24,919,960	4,744,813	-	-	4,744,813
1. Safety Standards Support	2,295,400	2,295,400	2,295,400	2,295,400		2,295,400	3,000,000			3,000,000	704,600			704,600
2. New Car Assessment	10,372,214	11,409,435	10,372,214	10,372,214		10,372,214	14,000,000			14,000,000	3,627,786			3,627,786
3. Fuel Economy (CAFE)	7,900,000	7,900,000	7,487,573	7,487,573		7,487,573	7,900,000			7,900,000	412,427			412,427
4. Climate Control	19,960	19,960	19,960	19,960		19,960	19,960			19,960	-			-
5. Theft Control and Other Programs	74,850	74,850	-	-		-	-			-	-			-
Enforcement	18,844,500	19,394,500	18,290,542	18,290,542	-	18,290,542	19,905,367	-	-	19,905,367	1,614,825	-	-	1,614,825
1. Vehicle Safety Compliance	8,079,808	8,079,808	8,079,808	8,079,808		8,079,808	9,140,675			9,140,675	1,060,867			1,060,867
2. Safety Defects Investigations	10,611,000	10,611,000	10,057,042	10,057,042		10,057,042	10,611,000			10,611,000	553,958			553,958
3. Odometer Fraud Investigations	153,692	153,692	153,692	153,692		153,692	-			-	-			-
Highway Safety Program	47,109,000	47,109,000	45,152,000	45,152,000	-	45,152,000	45,159,000	-	-	45,159,000	-	7,000	-	7,000
1. Impaired Driving	11,456,000	11,456,000	11,456,000	11,456,000		11,456,000	11,456,000			11,456,000	-			-
2. Drug Impaired Driving	1,488,000	1,488,000	1,488,000	1,488,000		1,488,000	1,488,000			1,488,000	-			-
3. Pedestrian, Bicycle and Pupil Transportation	-	-	-	-		-	-			-	-			-
3. Safety Counter Measures	4,345,000	4,345,000	4,345,000	4,345,000		4,345,000	4,345,000			4,345,000	-			-
4. Older Driver Safety	-	-	-	-		-	-			-	-			-
5. Motorcycle Safety	-	-	-	-		-	-			-	-			-
6. National Occupant Protection	10,282,000	10,282,000	10,282,000	10,282,000		10,282,000	10,282,000			10,282,000	-			-
7. Enforcement and Justice Service	3,001,000	3,001,000	3,001,000	3,001,000		3,001,000	3,001,000			3,001,000	-			-
8. Section 2017(b) Law Enforcement Trng.	500,000	500,000	-	-		-	-			-	-			-
9. Emergency Medical Services	2,144,000	2,144,000	2,144,000	2,144,000		2,144,000	2,144,000			2,144,000	-			-
10. Enhance 911	1,250,000	1,250,000	1,250,000	1,250,000		1,250,000	1,250,000			1,250,000	-			-
a. National EMS Info System (NEMSIS)	1,500,000	1,500,000	1,500,000	1,500,000		1,500,000	1,500,000			1,500,000	-			-
11. Driver Licensing	1,002,000	1,002,000	1,002,000	1,002,000		1,002,000	1,002,000			1,002,000	-			-
12. Highway Safety Research	7,541,000	7,541,000	5,091,000	5,091,000	-	5,091,000	5,091,000	-	-	5,091,000	-	-	-	-
a. Regular Highway Safety Research	5,091,000	5,091,000	5,091,000	5,091,000		5,091,000	5,091,000			5,091,000	-			-
b. Section 2013 Drug Impaired Driving	1,200,000	1,200,000	-	-		-	-			-	-			-
c. ACTS alcohol interlock initiative	1,250,000	1,250,000	-	-		-	-			-	-			-
13. Behavioral International Program	100,000	100,000	100,000	100,000		100,000	100,000			100,000	-			-
16. National Driver Register - TF	2,500,000	2,500,000	3,493,000	3,493,000		3,493,000	3,500,000			3,500,000	-	7,000		7,000
17. Core Competency and Training Program	-	-	-	-		-	-			-	-			-
Total, Research and Analysis	59,390,910	60,973,089	32,404,601	26,908,000	-	59,312,601	38,317,937	-	-	31,966,063	70,284,000	5,913,336	5,058,063	10,971,399
Research and Analysis	30,886,110	32,386,110	30,807,801	-	-	30,807,801	36,776,000	-	-	36,776,000	5,968,199	0	0	5,968,199
1. Safety Systems	8,209,548	8,209,548	8,209,548	-		8,209,548	8,210,000			8,210,000	452			452
2. Biomechanics	10,978,000	10,978,000	10,978,000	-		10,978,000	10,978,000			10,978,000	-			-
3. Heavy Vehicles	2,110,770	2,110,770	2,110,770	-	-	2,110,770	2,000,000	-	-	2,000,000	-110,770	-	-	-110,770
a. Regular program	2,110,770	2,110,770	2,110,770	-		2,110,770	2,000,000			2,000,000	(110,770)			(110,770)
4. Crash Avoidance	8,087,792	8,787,792	8,087,792	-		8,087,792	8,088,000			8,088,000	208			208
6. Alternative Fuel Vehicle Safety	1,500,000	1,500,000	1,421,691	-		1,421,691	3,000,000			3,000,000	1,578,309			1,578,309
7. Vehicle Electronics and Emerging Technology	-	-	-	-		-	2,000,000			2,000,000	2,000,000			2,000,000
8. Vehicle Test Center - Ohio	-	-	-	-		-	2,500,000			2,500,000	2,500,000			2,500,000
National Ctr. For Statistics and Analysis	28,504,800	28,586,979	1,596,800	26,908,000	-	28,504,800	1,541,937	-	-	31,966,063	33,508,000	(54,863)	5,058,063	5,003,200
1. Traffic Records	1,650,000	1,650,000	1,650,000	1,650,000		1,650,000	-			1,650,000	-			-
2. Crash Data Collection	-	-	23,592,000	23,592,000		23,592,000	1,541,937			28,650,063	30,192,000	1,541,937	5,058,063	6,600,000
4. Fatality Analysis Reporting System - FAST FARS	8,469,400	8,469,400	1,297,400	-		1,297,400	-			-	(1,297,400)	-		(1,297,400)
5. Early Fatality Analysis Reporting System	-	-	-	-		-	-			-	-			-
6. National Automotive Sampling System	12,529,400	12,611,579	299,400	-		299,400	-			-	(299,400)	-		(299,400)
7. State Data Systems	2,490,000	2,490,000	-	-		-	-			-	-			-
8. Special Crash Investigations	1,700,000	1,700,000	-	-		-	-			-	-			-
9. Data Analysis Program	1,666,000	1,666,000	1,666,000	-		1,666,000	-		1,666,000	-	-			-
HIGHWAY TRAFFIC SAFETY GRANTS - (TF OB LIM)	525,000,000	525,000,000	-	527,942,000	-	527,942,000	-	-	-	536,000,000	536,000,000	-	-	8,058,000
1. Sec. 402 Formula Grants	235,000,000	235,000,000	-	234,530,000		234,530,000	-			235,000,000	235,000,000			470,000
2. Sec. 405 Combined Occupant Protection Grants	25,000,000	25,000,000	-	-		-	-			-	-			-
3. Sec. 406 Safety Belt Performance Grants	23,500,000	23,500,000	-	-		-	-			-	-			-
4. Sec. 408 State Traffic Safety Info. Sys.Improvement	34,500,000	34,500,000	-	-		-	-			-	-			-
5. Sec. 410 Impaired Driving Countermeasures Grants	139,000,000	139,000,000	-	-		-	-			-	-			-
7. Sec. 2011 Child Safety and Child Booster Safety Incentive Grants	7,000,000	7,000,000	-	-		-	-			-	-			-
8. Sec. 2009 High Visibility Enforcement	29,000,000	29,000,000	-	28,942,000		28,942,000	-			29,000,000	29,000,000		58,000	58,000
9. Sec. 2010 Motorcyclist Safety Grants	7,000,000	7,000,000	-	-		-	-			-	-			-
10. Sec. 406 Repurposed Safety Belt Performance Grants - for Data Modernization (NASS)	25,000,000	25,000,000	-	-		-	-			-	-			-
13. Section 405 - National Priority Safety Programs	-	-	264,470,000	264,470,000	-	264,470,000	272,000,000	-	-	272,000,000	272,000,000	-	7,530,000	7,530,000
Sec 405- Occupant Protection	-	-	42,315,200	42,315,200		42,315,200	43,520,000			43,520,000	1,204,800			1,204,800
Sec 405- State Traffic Safety Information Systems Grants	-	-	38,348,150	38,348,150		38,348,150	39,440,000			39,440,000	1,091,850			1,091,850
Sec 405- Impaired Driving Countermeasures Grants	-	-	138,846,750	138,846,750		138,846,750	142,800,000			142,800,000	3,953,250			3,953,250
Sec 405- Distracted Driving Grants	-	-	22,479,950	22,479,950		22,479,950	23,120,000			23,120,000	640,050			640,050
Sec 405- Motorcyclist Safety Grants	-	-	3,967,050	3,967,050		3,967,050	4,080,000			4,080,000	112,950			112,950
Sec 405- State Graduated Driver Licensing Laws	-	-	13,223,500	13,223,500		13,223,500	13,600,000			13,600,000	376,500			376,500
Sec 403h - In-Vehicle Alcohol Detection Device Research	-	-	5,289,400	5,289,400		5,289,400	5,440,000			5,440,000	150,600			150,600
Excess Contract Authority	2,860,000	2,860,000	-	-	-	-	-	-	-	-	-	-	-	-
Total with Contract Authority	802,834,000	802,834,000	-	-	-	-	-	-	-	-	-	-	-	-

Note: Pedestrian, Bicycle, Pupil Transportation, Older Driver and Motorcyclist Safety are renamed Safety Countermeasures Development Fund.

NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION

APPROPRIATIONS HISTORY

OPERATIONS AND RESEARCH VEHICLE SAFETY RESEARCH GENERAL FUND - APPROPRIATIONS

<u>Fiscal Year</u>	<u>Request</u>	<u>Fiscal Year</u>	<u>Enacted</u>
2005	\$139,300,000	2005**	\$0
2006*	\$0	2006**	\$0
2007*	\$0	2007**	\$0
2008*	\$0	2008	\$126,572,000
2009*	\$0	2009	\$127,000,000
2010	\$129,774,000	2010	\$140,427,000
2011	\$132,837,000	2011	\$140,146,146
2012	\$170,708,723	2012	\$140,146,000
2013***	\$0	2013****	\$132,815,525
2014	\$148,343,000	2014	\$0

*Requested as contract authority from the Trust Fund.

**Enacted from the Trust Fund.

***In FY 2013, the Administration proposed to move a number of current General Fund programs into the Transportation Trust Fund. Vehicle Safety Research was to be funded from the Trust Fund in 2013 and re-based from the General Fund in 2011 and 2012.

****FY 2013 reflects the Across-The-Board (ATB) 0.2% reduction required by the Consolidated and Further Continuing Appropriations Act, 2013 (P.L. 113-6) and .05 sequestration reduction.

NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION

APPROPRIATIONS HISTORY

OPERATIONS AND RESEARCH VEHICLE SAFETY RESEARCH TRUST FUND - CONTRACT AUTHORITY

<u>Fiscal Year</u>	<u>Request</u>	<u>Fiscal Year</u>	<u>Enacted</u>
2005	\$0	2005**	\$0
2006	\$135,367,000	2006***	\$0
2007	\$122,000,000	2007***	\$0
2008	\$122,000,000	2008****	\$0
2009	\$127,000,000	2009****	\$0
2010	\$0	2010	\$0
2011	\$0	2011	\$0
2012	\$0	2012	\$0
2013*	\$188,000,000	2013	\$0
2014	\$0	2014	\$0

Liquidation of Contract Authorization

<u>Fiscal Year</u>	<u>Request</u>	<u>Fiscal Year</u>	<u>Enacted</u>
2005	\$0	2005**	\$0
2006	\$135,367,000	2006***	\$0
2007	\$122,000,000	2007***	\$0
2008	\$122,000,000	2008****	\$0
2009	\$127,000,000	2009****	\$0
2010	\$0	2010	\$0
2010	\$0	2010	\$0
2011	\$0	2011	\$0
2012	\$0	2012	\$0
2013*	\$188,000,000	2013	\$0
2014	\$0	2014	\$0

* In FY 2013, the Administration proposed to move a number of current General Fund programs into the Transportation Trust Fund. Vehicle Safety Research was to be funded from the Trust Fund in 2013 and re-based from the General Fund in 2011 and 2012.

** For FY 2005, enacted as transfer from FHWA (parent/child)

***For FY 2006 and 2007, enacted as direct appropriation from Trust Fund.

****For FY 2008 and 2009, enacted as direct appropriation from General Fund.

NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION

APPROPRIATIONS HISTORY

OPERATIONS AND RESEARCH VEHICLE SAFETY RESEARCH TRUST FUND - TRANSFERS FROM FHWA

<u>Fiscal Year</u>	<u>Request</u>	<u>Fiscal Year</u>	<u>Enacted</u>
2005*	\$0	2005	\$157,386,000
2006	\$0	2006	\$0
2007	\$0	2007	\$0
2008	\$0	2008	\$0
2009	\$0	2009	\$0
2010	\$0	2010	\$0
2011	\$0	2011	\$0
2012	\$0	2012	\$0
2013	\$0	2013	\$0
2014	\$0	2014	\$0

* Requested as contract authority from the Trust Fund.

NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION

APPROPRIATIONS HISTORY

OPERATIONS AND RESEARCH HIGHWAY SAFETY RESEARCH AND DEVELOPMENT TRUST FUND - CONTRACT AUTHORITY

Limitation on Obligations

<u>Fiscal Year</u>	<u>Request</u>	<u>Fiscal Year</u>	<u>Enacted</u>
2005	\$90,000,000	2005	\$72,000,000
2006	\$92,000,000	2006	\$108,900,000
2007	\$105,250,000	2007	\$107,750,000
2008	\$107,750,000	2008	\$107,750,000
2009	\$105,500,000	2009	\$105,500,000
2010	\$107,329,000	2010	\$105,500,000
2011	\$117,376,000	2011	\$105,500,000
2012*	\$133,191,276	2012*	\$109,500,000
2013**	\$150,000,000	2013**	\$115,269,000
2014*	\$118,500,000	2014*	\$0

Liquidation of Contract Authorization

<u>Fiscal Year</u>	<u>Request</u>	<u>Fiscal Year</u>	<u>Enacted</u>
2005	\$90,000,000	2005	\$72,000,000
2006	\$92,000,000	2006	\$108,900,000
2007	\$105,250,000	2007	\$107,750,000
2008	\$107,750,000	2008	\$107,750,000
2009	\$105,500,000	2009	\$105,500,000
2010	\$107,329,000	2010	\$105,500,000
2011	\$117,376,000	2011	\$105,500,000
2012*	\$133,191,276	2012*	\$109,500,000
2013**	\$150,000,000	2013*	\$115,500,000
2014*	\$118,500,000	2014*	\$0

* For FY's 2012-2014, National Driver Register is eliminated as a separate account and combined with the Highway Safety Research and Development fund.

**FY 2013 reflects the Across-The-Board (ATB) 0.2% reduction required by the Consolidated and Further Continuing Appropriations Act, 2013 (P.L. 113-6).

NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION

APPROPRIATIONS HISTORY

NATIONAL DRIVER REGISTER TRUST FUND - CONTRACT AUTHORITY

Limitation on Obligations

<u>Fiscal Year</u>	<u>Request</u>	<u>Fiscal Year</u>	<u>Enacted</u>
2005	\$4,000,000	2005	\$3,600,000
2006	\$4,000,000	2006	\$3,960,000
2007	\$4,000,000	2007	\$4,000,000
2008	\$4,000,000	2008	\$4,000,000
2009	\$4,000,000	2009	\$4,000,000
2010	\$4,078,000	2010	\$4,000,000
2011	\$4,170,000	2011	\$4,000,000
2012*	\$0	2012*	\$0
2013*	\$0	2013*	\$0
2014*	\$0	2014*	\$0

Liquidation of Contract Authorization

<u>Fiscal Year</u>	<u>Request</u>	<u>Fiscal Year</u>	<u>Enacted</u>
2005	\$4,000,000	2005	\$3,600,000
2006	\$4,000,000	2006	\$3,960,000
2007	\$4,000,000	2007	\$4,000,000
2008	\$4,000,000	2008	\$4,000,000
2009	\$4,000,000	2009	\$4,000,000
2010	\$4,078,000	2010	\$4,000,000
2011	\$4,170,000	2011	\$4,000,000
2012*	\$0	2012*	\$0
2013*	\$0	2013*	\$0
2014*	\$0	2014*	\$0

* For FY's 2012-2014, National Driver Register is eliminated as a separate account and combined with the Highway Safety Research and Development fund.

NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION

APPROPRIATIONS HISTORY MODERNIZATION INITIATIVE NATIONAL DRIVER REGISTER

GENERAL FUND - APPROPRIATIONS

<u>Fiscal Year</u>	<u>Request</u>	<u>Fiscal Year</u>	<u>Enacted</u>
2005	\$0	2005	\$0
2006	\$0	2006	\$0
2007	\$0	2007	\$0
2008	\$0	2008	\$0
2009	\$0	2009	\$0
2010	\$0	2010	\$3,350,000
2011	\$2,530,000	2011	\$3,350,000
2012	\$0	2012	\$0
2013	\$0	2013	\$0
2014	\$0	2014	\$0

NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION

APPROPRIATIONS HISTORY

HIGHWAY TRAFFIC SAFETY GRANTS TRUST FUND - CONTRACT AUTHORITY

Limitation on Obligations			
<u>Fiscal Year</u>	<u>Request</u>	<u>Fiscal Year</u>	<u>Enacted</u>
2005	\$456,000,000	2005	\$225,000,000
2006	\$465,000,000	2006	\$572,394,240
2007	\$583,750,000	2007	\$587,750,000
2008	\$599,250,000	2008	\$599,250,000
2009	\$619,500,000	2009	\$619,500,000
2010	\$626,047,000	2010	\$619,500,000
2011	\$620,697,000	2011	\$619,500,000
2012	\$556,100,000	2012	\$550,328,000
2013	\$643,000,000	2013*	\$553,391,000
2014	\$561,500,000	2014	\$0

Liquidation of Contract Authorization			
<u>Fiscal Year</u>	<u>Request</u>	<u>Fiscal Year</u>	<u>Enacted</u>
2005	\$456,000,000	2005	\$225,000,000
2006	\$465,000,000	2006	\$572,394,240
2007	\$583,750,000	2007	\$587,750,000
2008	\$599,250,000	2008	\$599,250,000
2009	\$619,500,000	2009	\$619,500,000
2010	\$626,047,000	2009	\$619,500,000
2011	\$620,697,000	2011	\$619,500,000
2012	\$556,100,000	2012	\$550,328,000
2013	\$643,000,000	2013	\$554,500,000
2014	\$561,500,000	2014	\$0

*FY 2013 reflects the Across-The-Board (ATB) 0.2% reduction required by the Consolidated and Further Continuing Appropriations Act, 2013 (P.L. 113-6).

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