

National Highway Traffic Safety Administration



FISCAL YEAR 2012 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 2012 CONGRESSIONAL SUBMISSION

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Statement from 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. We cannot accept the “inevitability” of highway-related fatalities. To that end, the Department is currently engaged in a major cross-modal initiative to develop a national Roadway Safety Plan to further address this leading public health issue. At the end of 2009, overall traffic fatalities reached the lowest level since 1950, declining for the 15th consecutive quarter. This translated to a 9.7% decrease in fatalities from 2008 to 2009. We can attribute this decline to a combination of factors that include high visibility enforcement, safer vehicles, safer roads, and motorists driving less. Yet while such declines are encouraging, the loss of one life on our highways, let alone 33,808 lives, is tragic and unacceptable.

Significant opportunities remain for continued progress in eliminating roadway fatalities. Even at these historically low rates, one person was killed in a crash every 15 minutes and motor vehicle fatalities remain the leading cause of death for ages 3 to 34. As the nation’s economy continues to improve, there is the potential for increased discretionary driving, which may introduce higher risk of injuries and fatalities on our nation’s roadways. As a result, NHTSA’s dedicated employees will continue their pursuit of the agency’s mission to save lives, prevent injuries, and reduce economic costs due to road traffic crashes.

As the agency embarks on the next surface transportation authorization, we will seek new and innovative ways to serve the American people and keep people safe on our roadways. I am pleased to present this through our FY 2012 Budget Request. NHTSA’s FY 2012 Budget Request totals \$860 million providing \$170.7 million for Vehicle Safety, \$133.2 million for Behavioral Safety, and \$556.1 million for State Grants and High Visibility Enforcement Support. Of this \$860 million, \$843.1 million supports DOT’s Safety strategic goal, \$1.7 million supports the Livable Communities, and \$15.2 million supports the Environmental Sustainability strategic goals.

First and foremost, data is the backbone of everything we do; it provides the empirical information necessary to using our resources where they can best save lives. NHTSA's data systems serve as 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 through the FY 2012 Budget Request and the reauthorization to further enhance and link existing systems. This is reflected in our reauthorization proposal to require States to have a robust data-driven traffic enforcement program to prevent traffic violations, crashes, fatalities and injuries.

One of the best tools available to us in preventing roadway fatalities is our strong relationship with the States and Indian tribes, who implement safety programs and countermeasures in their jurisdictions. For this reason, we propose to consolidate and simplify the grant programs process, including providing states with a single deadline for grant application submissions. To ensure that these funds provide Americans with the safety programs they need, we will also emphasize making grant eligibility criteria more performance-based and objective to improve compliance and administration for States and the Department.

Innovation and collaboration is key to NHTSA's work as we continue to change behaviors and improve vehicle safety. To leverage opportunities for program development and evaluation with the States, we are proposing that \$2.5 million per year be made available for a Cooperative Research and Evaluation Program. This program would allow NHTSA to work collaboratively with the Governors Highway Safety Association to research and evaluate priority highway safety countermeasures.

We will continue to ensure that the vehicles on the Nation's roadways are the safest in the world. Although motor vehicles remain the most popular means of travel, technological advances and changes in the way people think about travel continue to shape the face of highway safety efforts. Advanced technologies provide both great opportunities and potential challenges for roadway safety, such as intelligent transportation systems (ITS) including vehicle-to-vehicle (V2V) and vehicle-to-infrastructure (V2I) communications. These technologies will help vehicles identify what drivers may not be able to see, will help the vehicle inform the driver of upcoming roadway conditions and hazards, and will be able to detect the speed and location of approaching vehicles. As a longer term effort, the agency will look to understand the emerging technologies in order to establish safety standards for devices, software, or external systems that make V2V and V2I possible.

Unfortunately, the increased presence of technology in vehicles has also led to an increase in risky driver behaviors. The use of mobile phones, GPS, MP3 players, and other devices has the potential to further distract the driver from the primary task of driving. To address this growing issue, we propose a \$50 million distracted driving grant program to incentivize states to combat distracted driving. NHTSA will implement its Distraction Plan with short and long-term goals that combine data, vehicle, and behavioral approaches.

Another change in the way people think about travel is the increasing commitment to environmental sustainability and livable communities. NHTSA recently issued new Corporate Average Fuel Economy (CAFE) standards for light vehicles (Model Years 2012-2016) and have begun work on developing standards for Model Years 2017-2025. Also as part of the President's directive for a first-ever National Program to increase fuel efficiency and decrease greenhouse

gas pollution, the agency is developing standards for medium- and heavy-duty trucks for Model Years 2014-2018. Additionally, we are committed to improve pedestrian safety as our Nation incorporates alternative modes of transportation that promote both healthier lifestyles and a cleaner environment.

In the spirit of transparency and an increasing commitment to consumer protection, people are also expecting more from their government in terms of available information and action related to safety authorities. In FY 2012, NHTSA will increase the resources associated with vehicle defects and compliance to improve its ability to monitor the rapidly evolving elements of vehicle design and manufacture. We propose strengthened authority to hold manufacturers accountable for identifying vehicle safety defects and to remove them from the road, if deemed necessary. Further, we will improve consumers' access to safety recall data via online tools, and require that manufactures provide this important information at no cost.

Even with the changes in road user needs and expectations, NHTSA remains committed to its history of protecting vulnerable road users. NHTSA will also continue to move forward with implementation of DOT's Motorcoach Safety Action Plan, which includes efforts related to occupant protection, structural integrity, rollover prevention, fire safety, and emergency egress. As has been the case, data will continue to serve as the foundation for our safety programs, with resources allocated not only to the continued collection and analysis of data, but also to improved systems and methodologies.

One of the major principles for the DOT Roadway Safety Plan is "Collaboration for Roadway Safety". NHTSA is dedicated to this principle and looks forward to working with the Congress and its partners at the Federal, State, local, and individual level. This collaborative approach spans not only groups of people, but methods and programs including engineering, enforcement, education, and emergency response efforts. NHTSA's FY 2012 budget submission supports these collaborations and the DOT high priority performance goal to further reduce the highway fatality rate. The loss of more than 30,000 lives on US roadways each year is far too many; we all have a role to play in ending deaths on our Nation's roadways.

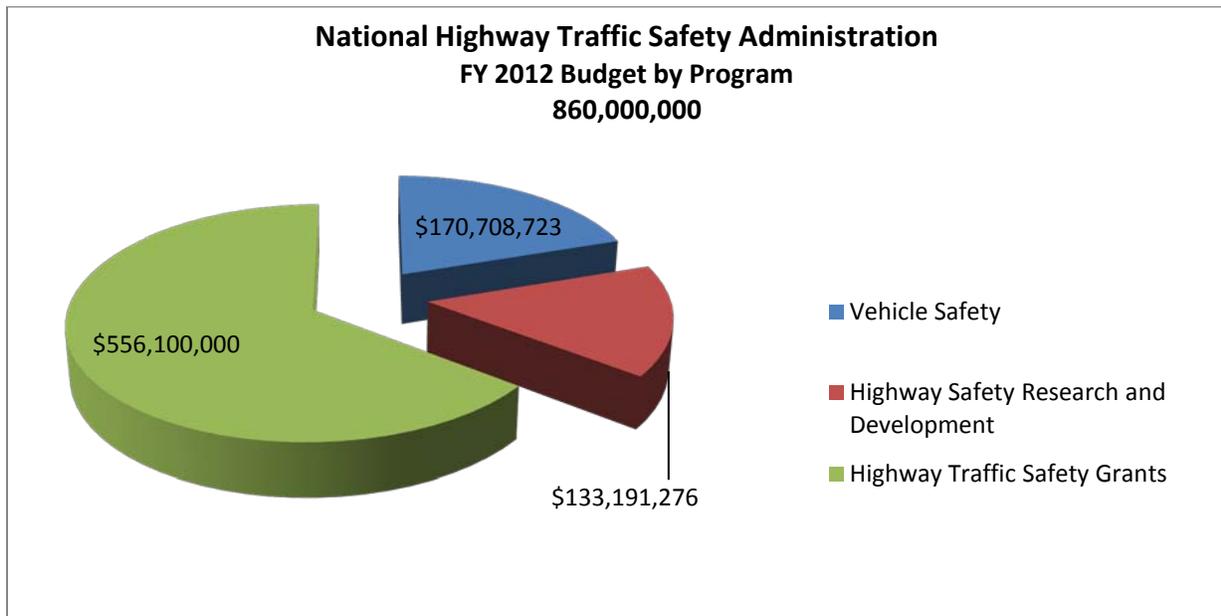
To this end, I again challenge all vested parties, including the public at large, to join us in our fight. These needless and senseless tragedies on our roadways have no boundaries. Many of us have lost a friend or loved one to a motor vehicle crash or know someone who has. These lives lost are featured in the news daily and should not be viewed as acceptable, but should be cause for concern and ignite action amongst all Americans – I know it continues to do so for us. One highway fatality remains one too many.

David L. Strickland

**National Highway Traffic Safety Administration
FY 2012 Budget Request**

Overview

Since reaching a near term high in 2005, there has been an unprecedented decline in highway traffic fatalities. In FY 2009, vehicle miles traveled (VMT) increased slightly by 0.2 percent over 2008, which is markedly different from the steep declines in fatalities (9.7%). However, given that over 30,000 people still died in roadway crashes in 2009, much work remains to be done to improve the safety of 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 \$860 million in FY 2012.



This funding 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. Through the hard work and dedication of NHTSA's staff and the programs they administer, the public can expect a return benefit equating to additional lives saved that may have been otherwise lost from these needless and senseless tragedies: motor vehicle crashes.

NHTSA's authorizing legislation, the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) was extended through March 4, 2011. The agency continues to work with lawmakers and stakeholders to develop the next surface transportation bill. In an age where driver distraction, fuel-efficient vehicles, and manufacturer accountability are changing the landscape of traffic safety, it is more important than ever to explore innovative programs to guarantee roadway safety for future generations. The FY 2012 budget reflects the realignment of our grants and behavioral programs to be reauthorized in the next surface transportation bill starting in FY 2012.

PRIORITY AREAS

In 2009, the number of overall traffic fatalities reached the lowest level since 1950, declining for the 15th consecutive quarter. In 2009, 33,808 people were killed on US roadways, a 9.7% decrease from 2008 (37,261). NHTSA's success is attributed to the combined efforts of the various offices of the agency. Below are highlights of different areas of the FY 2012 budget.

Data Analysis

Data has always been the backbone of NHTSA's efforts to improve traffic safety. To ensure the highest quality of data is the basis for agency decision making, we will launch a multi-year redesign of the National Automotive Sampling Systems (NASS). The data from NASS provides the foundation for a comprehensive understanding of both the relationship between vehicle crash severity and occupant injury which are then utilized to initiate, develop, and evaluate effective countermeasures. Through the requested funding, we will expand NASS data collection from its 24 Primary Sampling Units (PSU) to 40-50 PSUs, assuring a larger more representative sample size of crashes and statistical integrity. We will also improve the dissemination of data and the public's access to those data through enhancements to the agency's website. Likewise, in support of the Secretary's Roadway Safety Plan principles, we will aggressively pursue other opportunities for data improvement to further enhance and link existing systems amongst the sister roadway safety agencies: NHTSA, the Federal Motor Carrier Safety Administration (FMCSA), and the Federal Highway Administration (FHWA). These data improvement initiatives will also promote comprehensive, cross-modal, data-driven approaches to addressing roadway safety issues.

Vehicle Safety

The New Car Assessment Program (NCAP) seeks to motivate manufacturers to produce safer products by informing and empowering consumers. This program is a necessary complement to our safety standards, and has been copied by other governments around the world. In FY 2012, our NCAP funding will allow us to increase fleet coverage for the improved program to the historic 80 percent level and improve consumer access to the enhanced crash test program information, including advanced technologies and child safety information.

The Corporate Average Fuel Economy (CAFE) and fuel efficiency programs will continue to lead the way in reducing oil consumption and improve our Nation's energy independence and energy security, an outcome supporting Secretary LaHood's strategic objective of Environmental Sustainability. Funding will support ongoing rulemakings for fuel economy and fuel efficiency standards, including the President's new directive for the first-ever National Policy to increase fuel efficiency and decrease greenhouse gas pollution from medium- and heavy-duty trucks for Model Years 2014-2018 and the extension of the passenger cars and light trucks rule beyond model year 2016.

We will continue enforcement activities to ensure industry compliance with motor vehicle safety standards, investigate safety-related defects in motor vehicles and motor vehicle equipment, and undertake new initiatives to improve our investigation database, website, and consumer outreach efforts. Additional funding will allow us to initiate testing under new rules concerning heavy vehicle electronic stability control and motorcoach occupant protection. In addition, we will continue to perform demonstrations, compliance testing, and be actively involved in developing new and upgraded standards concerning vehicle electronics, and event data recorders. Significant increases in staffing in 2012 will allow us to accommodate these efforts. Vehicle safety research activities will concentrate 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 intelligent transportation 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, improve vehicle-to-vehicle crash compatibility, and improve data systems.

Roadway Safety

While continuing and strengthening NHTSA's long-term focus on impaired driving and occupant protection, the FY 2012 budget includes a number of new approaches to address emerging safety concerns and to use resources more efficiently. Through our ongoing work with the Department of Justice and others, increased focused enforcement will play a key role in reducing crashes, enhancing safety, and improving livable communities, another Secretarial strategic objective.

States need greater flexibility to focus their resources on high risk areas and vulnerable groups to implement effective strategies to raise seat belt use. To provide this, NHTSA proposes to combine the Occupant Protection Incentive Grants (Section 405) and Child Safety and Booster Seat Grants (Section 2011), which were authorized by SAFETEA-LU, into a consolidated occupant protection grant program.

Distracted Driving

In FY 2010, DOT and other U.S. and International representatives launched a global effort to address the growing and deadly epidemic of distracted driving. Drivers who take their eyes off the road for two seconds or more have an increased likelihood of being involved in a crash. NHTSA's efforts to reduce the incidence of distracted driving focus on improved data collection, high visibility enforcement demonstration projects, and research on vehicle design and crash avoidance technologies. For FY 2012, we propose a new grant program to encourage States to adopt distracted driving laws. This incentive grant money would further the Secretary's goal of eliminating distracted driving crashes by enticing additional States to enact and enforce effective laws prohibiting this unsafe practice. Additionally, we will implement our Distraction Plan with short and long-term goals that combine data, vehicle, and behavioral approaches

CONCLUSION

In conclusion, NHTSA's FY 2012 budget request of \$860 million will continue to support the agency's traditional safety programs and activities, while also addressing the newly requested surface transportation priorities to be authorized in the next DOT authorization bill. It will also allow us to meet emerging safety issues such as distraction, vehicle electronics, and fuel economy. If funded at the requested level, the agency will have the necessary staffing and resources to further its success at reducing roadway fatalities, as well as lessen the severity of injuries sustained in motor vehicle crashes. This has significant societal and economic benefits to the United States.

EXHIBIT II-2

**FY 2012 TOTAL BUDGETARY RESOURCES BY APPROPRIATION ACCOUNT
NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION**

Appropriations, Obligation Limitations, and Exempt Obligations

(\$000)

<u>ACCOUNT NAME</u>	<u>FY 2010 ACTUAL</u>	<u>FY 2011 CR ANNUALIZED</u>	<u>FY 2012 REQUEST</u>
VEHICLE SAFETY RESEARCH (Rebased - GF Appropriation)	\$ 140,427	\$ 140,427	\$ -
Safety Performance (Rulemaking)	21,688	21,688	-
Safety Assurance (Enforcement)	18,079	18,079	-
Research and Analysis	35,543	35,543	-
Administrative Expenses*	65,117	65,117	-
VEHICLE SAFETY RESEARCH (TF)	\$ -	\$ -	\$ 170,709
Safety Performance (Rulemaking)	-	-	24,363
Safety Assurance (Enforcement)	-	-	19,568
Research and Analysis	-	-	35,591
Administrative Expenses*	-	-	91,187
HIGHWAY SAFETY RESEARCH AND DEVELOPMENT (TF)	\$ 105,500	\$ 105,500	\$ 133,191
Highway Safety Programs **	44,609	44,609	59,807
Research and Analysis -NCSA ***	26,908	26,908	44,311
Administrative Expenses	33,983	33,983	29,073
TOTAL OPERATIONS AND RESEARCH	\$ 245,927	\$ 245,927	\$ 303,900
NATIONAL DRIVER REGISTER ****			
Program Expenses (TF)	2,500	2,500	-
Modernization Program Expenses (GF)	3,350	3,350	-
Administrative Expenses (TF)	1,500	1,500	-
TOTAL NATIONAL DRIVER REGISTER	\$ 7,350	\$ 7,350	\$ -
HIGHWAY TRAFFIC SAFETY GRANTS *****			
Section 402 Formula Grants	235,000	235,000	235,000
Section 405 Combined Occupant Protection Grants	25,000	25,000	35,000
Section 406 Safety Belt Performance Grant Program	124,500	124,500	-
Section 408 State Traffic Safety Info. System Improvements	34,500	34,500	34,500
Section 410 Impaired Driving Countermeasures Grants	139,000	139,000	139,000
Section 411 Distracted Driving Prevention Grant	-	-	50,000
Section 2011 Child Safety and Booster Seat Grants	7,000	7,000	-
Section 3010 High Visibility Enforcement	29,000	29,000	37,000
Section 3011 Motorcyclist Safety Grants	7,000	7,000	7,000
Administrative Expenses	18,500	18,500	18,600
TOTAL HIGHWAY TRAFFIC SAFETY GRANTS (TF)	\$ 619,500	\$ 619,500	\$ 556,100
TOTAL	\$ 872,777	\$ 872,777	\$ 860,000

Note: In FY 2012, the Administration proposes to move a number of current General Fund programs into the Transportation Trust Fund. Vehicle Safety Research is funded from the Trust Fund in 2012 and re-based from the General Fund in 2010 and 2011.

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

** HSP in 2010 and 2011 do not include \$4,967 in Highway Safety Research that was funded through Grants Administrative Expenses.

***Research and Analysis -NCSA in 2010 and 2011 does not include NOPUS (\$1,656) and Program Evaluation (\$579) that were funded through Grants Administrative Expenses.

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

***** Highway Traffic Safety Grants reflect updated section numbers and titles as proposed in Reauthorization.

Explanation of Major Funding Changes from FY 2010 – FY 2012

NHTSA's request of \$860.0 million in FY 2012 represents the first year of a six-year \$7 billion proposal to support vehicle and behavioral safety programs and activities to reduce serious injuries and fatalities on the nation's roadways. The proposal:

- increases attention to State enforcement of highway traffic safety laws,
- streamlines grant applications for States, and
- embraces a comprehensive, data driven approach to safety.

Although the FY 2012 request is \$12.8 million less than NHTSA's FY 2010 enacted level, the request will allow the agency to increase funding for ongoing primary enforcement, safety or rulemaking activities. These increases were offset by the completion of the \$124.5 million Safety Belt Performance Grants program.

\$556 million is proposed for NHTSA's Highway Traffic Safety Grants, a decrease of \$63 million below the FY 2010 funding level.

- In FY 2012, NHTSA will increase its focus on the emerging safety issue of distracted driving with a new \$50 million incentive grant program that will encourage States to enact laws that prevent distracted driving, such as laws restricting cellular phone use and texting while driving.
- \$235 million is requested for the State and Community Highway Safety formula grant program. Within this amount, \$2.5 million is requested for the new Cooperative Research and Evaluation program, a cooperative effort between NHTSA and the States to identify and develop highway safety research and evaluation projects; and \$2.5 million is requested for the new Traffic Core Competencies and Training Program, to improve training for Highway safety professionals at the federal, State, and community level.
- The new Combined Occupant Protection Grants program (\$35 million) consolidates the Occupant Protection Incentive Grants and Child Safety and Child Booster Seat Safety Incentive program. The program will encourage development of comprehensive statewide occupant protection strategic plans and countermeasures focusing on rural and nighttime belt use, and focus on enacting and enforcing primary seat belt laws.

\$171 million is requested for Vehicle Safety Research activities, an increase of \$30 million over FY 2010 funding levels. Within this amount:

- \$14 million is requested for the New Car Assessment Program to conduct tests on 80% of the new fleet and improve consumer access to the enhanced crash test program information.

- \$19.6 million is requested for Enforcement programs, to increase the agency's capacity to handle defect investigations, improve the public's access to recall data, and implement the tire efficiency testing program.
- \$133 million is requested for Highway Safety Research and Development, an increase of \$28 million over FY 2010 funding levels. Within this amount:
 - \$44 million is requested for the National Center for Statistics and Analysis, to enhance the traffic record assessment process and improve highway safety data. To ensure the highest quality of data is available for agency decision making, NHTSA will launch a multi-year redesign of the National Automotive Sampling Systems (NASS).
 - \$2 million is requested for the proposed Driver Licensing and Medical Fitness to Drive Clearinghouse, an electronic virtual clearinghouse of driver-licensing medical review and medical fitness to drive information.
- NHTSA requests 684 FTE, an increase of 67 FTE over the FY 2010 affordable level to improve 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 .

\$5 million is requested for the operation of the National Driver Register. In FY 2012, these funds are included within the Highway Safety Research and Development account.

Also, all surface transportation funding and spending are mandatory, attributed to the Transportation Trust Fund (TTF), and are proposed to be subject to PAYGO. Outlays flowing from contract authority, prior obligations of the Highway Trust Fund, baseline discretionary budget authority and outlays of programs merged into the TTF are now classified as mandatory and subject to PAYGO in all years. Additionally, 2010 enacted and 2011 estimated discretionary budget authority and outlays for programs merged into the TTF are also reclassified as mandatory for comparability purposes.

NHTSA Administrative Expenses Overview

In the 2012, NHTSA requests \$138,860,000 for Administrative Expenses. This is a net increase of \$19,759,999 above the 2010 Administrative Expenses level of \$119,100,000. The growth in administrative expenses is attributed primarily to Salaries and Benefits, Working Capital Fund, Administrative Services and CIO Operations. In 2012, the increase in Salaries and Benefits is attributed to personnel compensation associated with new hires; WCF increase is due to overall Department-wide increases; also administrative services grows primarily due to increases in security for PIV charges, costs associated with new hires and CIO increases.

The overall changes by category are provided as follows. Salaries and Benefits increases from \$84,403,007 to \$95,277,672 for a net change of \$10,874,663 and new FY 2012 FTEs, (primarily

in Vehicle Safety); Other Objects/Non-Salary activities increase from \$34,696,992, to \$43,582,328 for a net change of \$8,885,336. In 2012, NHTSA is realigning Administrative FTEs and Administrative Expenses within the Agency across all funds based primarily on the Direct Program FTE allocation, where applicable. In 2012, NHTSA also realigns \$6,623,000 for NOPUS (\$1,656,000) and Highway Safety Research (\$4,967,000) from Other Services to the program.

ACTIVITY	Average cost /FTE	2010 Base	Annualization of 2011 FTE	New FTE in FY 2012	2012 Base	Variance FY 2010 vs FY 2012
PERSONNEL RESOURCES						
FTE - NEW AND ANNUALIZED	\$140,000	446	10	52	508	62
FTE - INDIRECT		171	5	0	176	5
Total		617	15	52	684	67
Administrative Expenses						
Salaries and Benefits (11 & 12)		84,403,007			95,277,672	10,874,663
Travel (21)		1,420,980			1,890,132	469,152
Transportation of Things (22)		70,325			150,207	79,882
GSA Rent (23)		7,944,525			8,185,128	240,603
Communications, Rent & Utilities (23)		3,846,194			3,674,123	(172,071)
Printing (24)		357,642			431,894	74,252
Other Services (25)		18,949,772			26,962,364	8,012,592
Supplies (26)		1,080,375			1,089,992	9,617
Equipment (31)		1,027,179			1,198,488	171,309
Administrative Expenses Total		119,100,000			138,860,000	19,759,999

Salaries and Benefits – \$95,277,672 (increases by \$10,874,663)

Vehicle Safety requests \$64,168,965 in salaries and benefits, an increase of \$12,722,996 above the 2010 level. Salaries and Benefits increases reflect annualized FY 2011 FTEs, new FY 2012 FTEs, and the redistribution of 57 administrative support staff. In 2012, NHTSA is realigning Administrative FTEs and Administrative Expenses within the Agency across all funds based primarily on the Direct Program FTE allocation. In total, 40 percent of new FTE hires in Vehicle Safety will be in Enforcement, 18 percent in National Center for Statistics and Analysis (NCSA), 29 percent in Research and Analysis programs, and 13 percent will be in Rulemaking program.

Highway Safety Research and Development requests \$18,199,185 in salaries and benefits. This is a net decrease of \$3,192,846 below the 2010 funding level. The net decrease in salaries and benefits is due to the redistribution of 57 administrative support staff and 8 field oversight staff, partially offset by realignment of 9 NDR FTE in 2012, and 7 new FTE hires in FY 2012.

Highway Traffic Safety Grants requests \$12,909,521 in salaries and benefits, an increase of \$2,497,789 above the 2010. This increase supports the realignment of 8 field oversight staff in Headquarters plus 7 planned new FTE hires to support the expanding state grant programs.

Working Capital Fund - \$13,011,172 (increases by \$2,164,576)

Increases will support key activities such as:

- CIO Initiatives including cyber security
- Financial Assistance Reporting System
 - For DOT to procure new system to meet requirements in the Transparency Act. Due to the large volumes of grants managed by DOT, additional reporting systems and support will be needed to fully implement the requirements
- IdeaHub (Departmental Program) – an online communication tool designed to bring comprehensive, cultural change to the DOT through the use of a collaborative website.

CIO Operations - \$8,901,428 (increases by \$5,450,111)

Increases will support Departmental and NHTSA activities such as:

- \$3.0M - Converting one-half of NHTSA systems to be compatible with Personal Identity Verification (PIV) access requirements by 2013
- \$1.0M - Capitalize Web Infrastructure
- \$1.5M – Implement Document Management System

Administrative Services - \$10,425,550 (increases by \$6,254,800)

Increases primarily due to:

- \$2.7M – To support new FTEs, including space reconfiguration, and to support essential services and activities in FY 2012.
- Approximately \$1.0M – Interfaces required between NHTSA and the planned new DOT financial system for PRISM and GTS
- Approximately \$600K - FAA-MAPS- program management systems
- Approximately \$600K - MAPS Interface with new Departmental Financial System
- Approximately \$78K – Property Management System upgrades
- Approximately \$575K – Security investigations
- Approximately \$475K – Interagency Agreements/One DOT Procurement System
- Approximately \$225K – Employee Assistance Program related to new hires

Training - \$998,888 (increases by \$722,513)

Increases primarily due to:

- Employee development and training
- Mandatory core competencies such as IT and Acquisitions

**NHTSA
FY 2012 Request Summary
(\$ in Millions)**

Account	FY 2010 Enacted	FY 2012 Request	Changes +/- FY 2010- 2012
Vehicle Safety	\$140.427	\$170.709	\$30.282
Highway Safety	\$105.500	\$133.191	\$27.691
NDR*	\$7.350	\$0.000	(\$7.350)
Safety Grants	\$619.500	\$556.100	(\$63.400)
TOTAL	\$872.777	\$860.000	(\$12.777)

Vehicle Safety

FY 2010 Enacted	FY 2012 Request	FY 2012 Increases/ Decreases
2.300	2.400	0.100
10.393	14.043	3.650
8.900	7.900	-1.000
0.020	0.020	0.000
0.075	0.000	-0.075
8.096	8.705	0.609
9.829	10.611	0.782
0.154	0.252	0.098
8.226	8.376	0.150
11.000	13.000	2.000
2.115	2.215	0.100
8.104	10.500	2.396
4.498	1.500	-2.998
1.300	0.000	-1.300
0.300	0.000	-0.300
51.446	64.169	12.723
13.671	27.018	13.347

Safety Standards Support-new rulemakings, e.g. upgrade of EDR
 NCAP-to reach testing of 80% of new vehicles
 CAFÉ-complete FY 2017+ rulemaking
 Climate Control
 Theft Control and other programs
 Vehicle Safety Compliance-complete testing under new standards
 Safety Defects Investigations-address increasing # of complaints
 Odometer fraud
 Safety Systems-research of adv. occupant protection systems
 Biomechanics-acquire and test advanced dummies and study Automatic
 Crash Notification
 Heavy Vehicles-Address NTSB recommendations
 Crash Avoidance-support driver distraction, vehicle controls, pedestrian
 safety, and V2V, V2I
 Alternative Fuel Vehicle Safety-received extra (not requested) funds in
 2010
 Fatality Analysis Reporting System - FAST FARS (realigned to HSP)
 National Automotive Sampling System (realigned to HSP)
 Salaries and Benefits (increase to cover 53 direct FTE (15 annualized and
 38 new), realignment of 57 admin FTE based on direct FTE allocation.)
 Other Administrative Expenses-reallocation from HSP based on direct
 FTE; increased Training and CIO for PIV enabling in systems and new
 Document Mgmt System

Vehicle Safety Total

140.427 170.709 30.282

**Highway Safety and
Research and
Development**

FY 2010 Enacted	FY 2012 Request	FY 2012 Increases/ Decreases
11.456	12.000	0.544
1.488	1.637	0.149
4.345	4.780	0.435
10.282	11.996	1.714
3.501	3.851	0.350
2.144	2.391	0.247
1.250	1.375	0.125
1.500	2.000	0.500
1.002	1.118	0.116
7.541	13.049	5.508

Impaired Driving-combined messages, young drivers, ignition interlocks
 Drug Impaired Driving -increased State JOL's, analysis of study data
 Safety Counter Measures-medical fitness guidelines, motorcycle GDL
 National Occupant Protection-principally distraction
 Enforcement and Justice Services-expansion of DDACTS
 EMS-AACN education, N'tl evidence-based guidelines process
 Enhance 91-PSAP manager training, State grant oversight
 NEMSIS-increase centers from 35-40
 Driver Licensing
 Highway Safety Research (\$4.9M realignment from Grant Admin Expense
 and program increase)

Highway Safety and Research and Development

FY 2010 Enacted	FY 2012 Request	FY 2012 Increases/Decreases	
0.100	0.110	0.010	Behavioral International Programs
0.000	2.000	2.000	Medical Clearinghouse-New initiative
0.000	3.500	3.500	National Driver Register-from separate account (no admin.)
0.000	2.500	2.500	Cooperative Research & Evaluation Program-New as 402 drawdown
0.000	2.500	2.500	Traffic Safety Core Competency Training-New but formerly TSI
1.650	1.650	0.000	Traffic Records-State 408 program technical assistance
7.172	11.210	4.038	FARS/FastFARS-\$1.3M from VS, \$1.5M for ModCon, 1/4ly data
12.230	19.686	7.456	NASS-\$0.3M from VS, \$6M redesign, 15-25 more sites FY 12-16
2.490	2.861	0.371	State Data Systems-increase States above 33, support CODES, MMUCC
1.700	2.204	0.504	Special Crash Investigations-new EDR rule, inc. equipment
1.666	2.850	1.184	Data Analysis-\$.8M revamp websites, \$.4M mapping tool
0.000	2.800	2.800	NOPUS and Other Surveys-realign \$1.6M from Grant Admin, NSUBS
0.000	1.050	1.050	Reg. Analysis/Program Eval.-Realign \$579K from Grant Admin., CAFÉ support
21.392	18.199	-3.193	Sal and Benes-net decrease of -49 FTE; -8 realign to Grants, -57 realign to VS, +9 from NDR, +7 new
12.591	10.874	-1.717	Other Administrative expenses - realign to VS based on direct and indirect FTE spread)
105.500	133.191	27.691	

HSP Total

Highway Safety Grants

FY 2010 Enacted	FY 2012 Request	FY 2012 Increases/Decreases	
235.000	235.000	0.000	Sec 402 Formula Grants
25.000	35.000	10.000	Sec 405 Combined Occupant Protection Grants-Combines Sec 2011
124.500	0.000	-124.500	Sec 406 Safety Belt Performance Grants-Program completed
34.500	34.500	0.000	Sec 408 State Traffic Safety Info Sys Improve
139.000	139.000	0.000	Sec 410 Alcohol Incentive Grants
0.000	50.000	50.000	Sec 411 Distracted Driving Grants-New initiative
29.000	37.000	8.000	Sec 3010 High Visibility Enforcement-add 2nd CIOT in November
7.000	7.000	0.000	Sec 3011 Motorcyclist Safety
7.000	0.000	-7.000	Sec 2011 Child Safety and Booster Seat
10.412	12.910	2.498	Salaries and Benefits-15 new FTE (+8 FTE realigned from HSP, and +7 new FTE)
8.088	5.690	-2.398	Other Admin expenses-realigned based on direct FTE, moved NOPUS \$1.7M and HS Research \$5M to HS
619.500	556.100	-63.400	

Grants Subtotal

National Driver Register

FY 2010 Enacted	FY 2012 Request	FY 2012 Increases/Decreases	
2.500	0.000	-2.500	NDR-realign program operations to HS
1.500	0.000	-1.500	NDR-realign administrative expenses to HS
3.350	0.000	-3.350	Modernization Program-System implemented March 2011

NDR Total

GRAND TOTAL

7.350	0.000	-7.350
872.777	860.000	-12.777

FY 2012 REQUESTED FTE
National Highway Traffic Safety Administration
(Total 684 FTE/751 FTP)

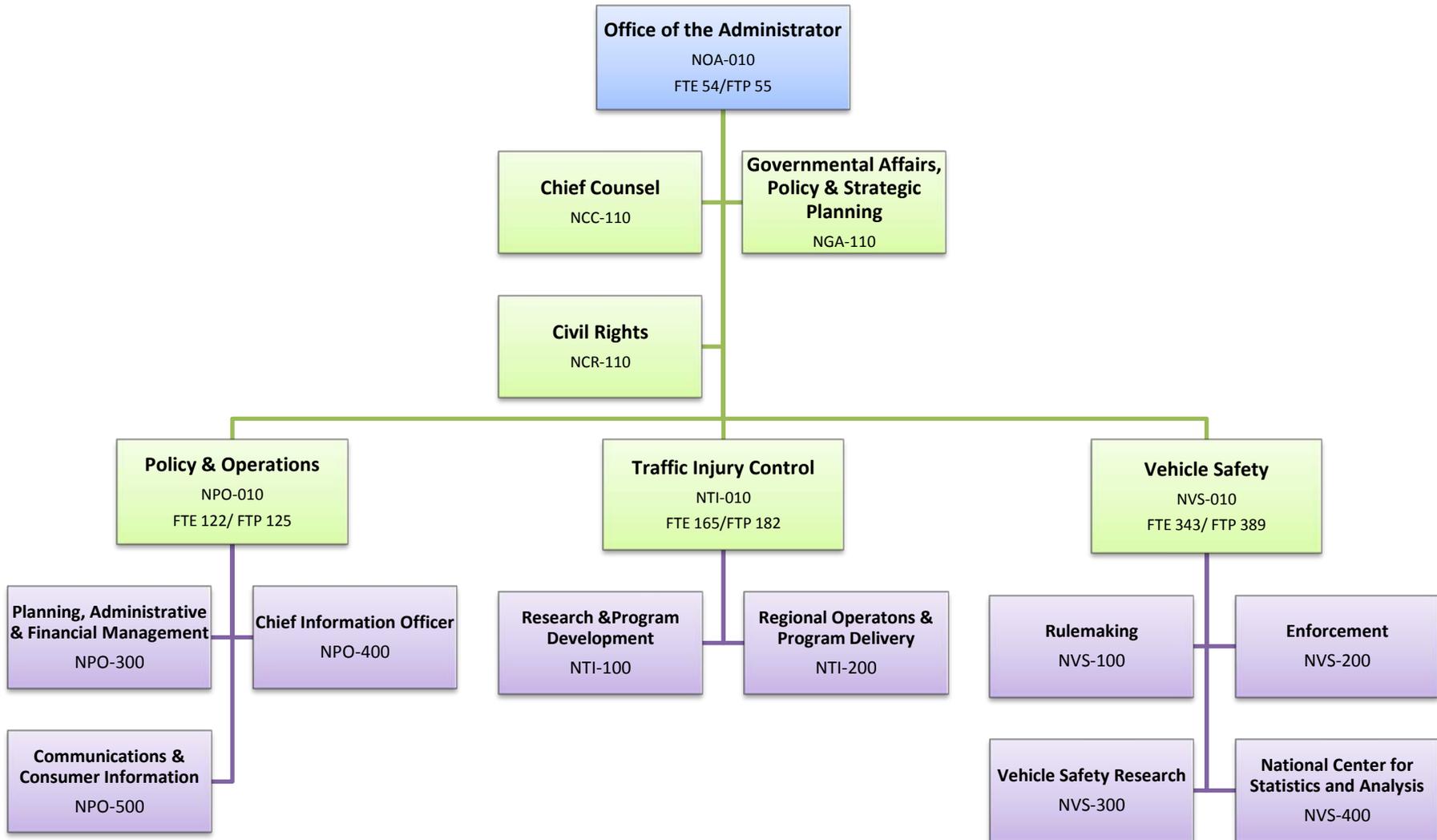


EXHIBIT II-8

**NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION
PERSONNEL RESOURCE - SUMMARY
Total Full-Time Equivalents**

	FY 2010 ACTUAL	FY 2011 CR ANNUALIZED	FY 2012 REQUEST
<u>DIRECT FUNDED BY APPROPRIATION</u>			
<u>Operations and Research</u>	507	526	587
Vehicle Safety Research (Rebased - GF)	323	342	-
Vehicle Safety Research (TF)	-	-	452
Highway Safety Research and Development (TF)	184	184	135
National Driver Register (TF)*	9	9	-
Highway Traffic Safety Grants (TF)	79	82	97
Consumer Assistance to Recycle and Save (CARS)(GF)	15	0	N/A
TOTAL FTEs**	610	617	684

Note: Totals may not add due to rounding.

Note: FY 2011 CARS FTE are included in Vehicle Safety. FY 2012 CARS FTE levels will be determined at a future date.

Note: In FY 2012, the Administration proposes to move a number of current General Fund programs into the Transportation Trust Fund. Vehicle Safety Research is funded from the Trust Fund in 2012 and re-based from the General Fund in 2010 and 2011.

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

**In 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
 Total Full-Time Positions

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 CR ANNUALIZED</u>	<u>FY 2012 REQUEST</u>
<u>DIRECT FUNDED BY APPROPRIATION</u>			
<u>Operations and Research</u>	<u>540</u>	<u>547</u>	<u>646</u>
Vehicle Safety Research (Rebased - GF)	352	367	-
Vehicle Safety Research (TF)	-	-	500
Highway Safety Research and Development (TF)	188	180	146
National Driver Register (TF)*	9	9	-
Highway Traffic Safety Grants (TF)	83	91	105
Consumer Assistance to Recycle and Save (CARS) (GF)	<u>15</u>	<u>7</u>	<u>N/A</u>
TOTAL POSITIONS	<u><u>647</u></u>	<u><u>654</u></u>	<u><u>751</u></u>

Note: Totals may not add due to rounding.

Note: The CARS FY 2012 FTP level will be determined at a future date.

Note: In FY 2012, the Administration proposes to move a number of current General Fund programs into the Transportation Trust Fund. Vehicle Safety Research is funded from the Trust Fund in 2012 and re-based from the General Fund in 2010 and 2011.

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

** In 2012, Administrative FTPs within the Agency have been realigned across all funds based primarily on Direct FTE allocation, where applicable.

ANALYSIS OF FY 2012 BUDGET REQUEST

FTE	Historical	2011	Variance			2012	2012	Variance	Annualized	Variance	
	FTE Ceiling	Base/Affordable	Annualized 2011 Hires	2012 Base	from 2011 base	Program Increase	Request	from 2011 base	2012 Increase	2013 Base	from 2011 base
NVS	294	285	10	295	10	38	333	48	38	371	86
NDR	11	9	0	9	0	1	10	1	1	11	2
NTI	73	70	-8	62	-8	6	68	-2	6	74	4
GRANTS	82	82	8	90	8	7	97	15	7	104	22
FRONT OFFICES	53	52	2	54	2	0	54	2	0	54	2
NPO	122	119	3	122	3	0	122	3	0	122	3
TOTAL	635	617	15	632	15	52	684	67	52	736	119

FTP	Historical	2011	Variance			2012	2012	Variance	Annualized	Variance	
	FTP Ceiling	Base/Affordable	Annualized 2011 Hires	2012 Base	from 2011 base	Program Increase	Request	from 2011 base	2012 Increase	2013 Base	from 2011 base
NVS	303	292	10	302	10	76	378	86		378	86
NDR	11	9	0	9	0	2	11	2		11	2
NTI	76	73	-8	65	-8	12	77	4		77	4
GRANTS	83	83	8	91	8	14	105	22		105	22
FRONT OFFICES	53	53	2	55	2	0	55	2		55	2
NPO	124	122	3	125	3	0	125	3		125	3
TOTAL	650	632	15	647	15	104	751	119	0	751	119

Note: FY 2011 Base/Affordable assumes full-year CR at FY 2010 funding levels.

Note: FY 2011 Annualization reflects late-year hiring and re-allocation of 8 positions/FTEs from NTI-200 to Grants Administration for FY 2012.

NHTSA FTE BREAKOUT BY FUND AND PROGRAM

FUND/PROGRAM	FY 2011 FTP	FTE - FY 2012		FTE - FY 2012		FY 2012 FTP	FY 2013 FTE
		FTE - FY 2011 Affordable Base	Annualization of FY 2011 New Hires *	FTE - FY 2012 Alignment	Program Increase Request		
Vehicle Safety							
Oversight/Admin Support **	60	57	5	57	0	119	119
Safety Performance/Rulemaking							
Safety Standards Support	31	31	1		4	36	40
New Car Assessment Program	4	4	1		1	6	7
Fuel Economy (CAFÉ)	10	9	0		0	9	10
Theft Control and Other Program	3	3	0		0	3	3
Total	48	47	2		5	54	60
Safety Assurance / Enforcement							
Vehicle Safety Compliance	33	31	2		3	36	41
Safety Defects Investigation	55	55	2		11	68	79
Odometer Fraud	5	5	0		1	6	7
Total	93	91	4		15	110	127
Research & Analysis							
Research & Analysis	3	3	0		0	3	3
Vehicle Research and Test Center	30	30	0		5	35	40
Applied Research	17	16	1		2	19	22
Human Factors	21	20	1		4	25	30
Total	71	69	2		11	82	95
NCSA	80	78	2		7	87	96
Programmatic Base	292	285	10	0	38	333	378
Vehicle Safety Total	352	342	15	57	38	452	500
Highway Safety							
Oversight/Admin Support	115	114	0	-57	0	57	58
Highway Safety Programs - Programmatic Base	73	70	-8	9	7	78	88
Highway Safety Total	188	184	-8	-48	7	135	146
National Driver Register							
Driver Register Support	9	9	0	-9	0	0	0
National Driver Register Total	9	9	0	-9	0	0	0
Highway Traffic Safety Grants							
Grants Support	83	82	8	0	7	97	105
Highway Traffic Safety Grants Total	83	82	8	0	7	97	104
NHTSA TOTAL	632	617	15	0	52	684	751

* FY 2012 Annualization of FY 2012 includes late-year hiring in FY 2011 and re-allocation of 8 positions/FTE from NTI-200 to Grants Administration.

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

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

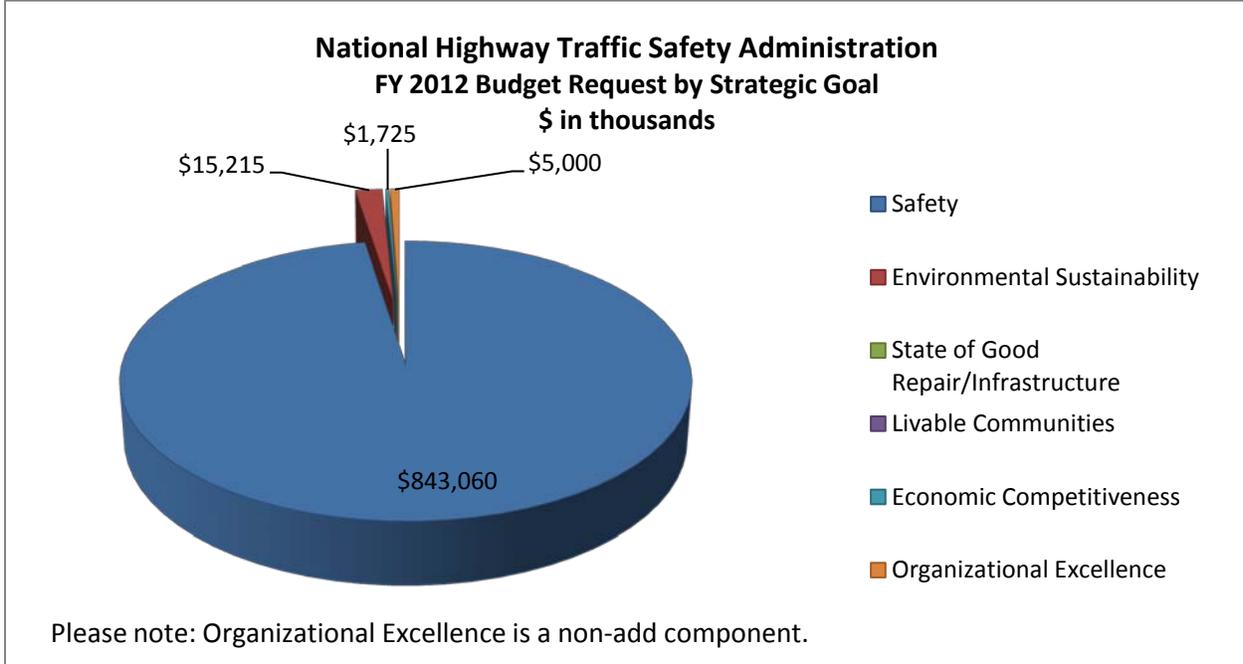
FY 2012 Request--NHTSA Hiring Priorities

FY 2011 FTP/FTE=632/617; FY 2012 FTP/FTE=751/684; Change FTP/ FTE=119/67

Vehicle Safety:	-Safety Standards	7 Mechanical Engineers 2 Electrical Engineers
	-NCAP	2 Mechanical Engineer 1 Electrical Engineer
	-Defects Investigations	9 Electrical/Electronic Engineers 15 Mechanical Engineers (inc. data screeners/analysts)
	-Vehicle Safety Compliance	6 Electrical/Electronic Engineers 2 Mechanical Engineers
	-Odometer Fraud	2 Investigators
	-Vehicle Research Test Ctr.	3 Mechanical Engineers 5 Electrical Engineers 2 Human Factors Engineers
	-Applied Research	3 Mechanical Engineers 1 Biomechanical Engineer 1 General Engineer (CAE/Computer modeling)
	-Human/Vehicle	4 Electrical Engineers 1 Software/Systems Engineer 3 Human Factors Engineers 1 Psychologist
	-Ntl Ctr. Statistics Analysis	1 Mechanical Engineer 1 Crash Investigations Specialist 9 Math Statisticians 2 Program Analysts 1 Economist 2 Crash Investigators
	-Operations Support	1 Budget Analyst 1 Acquisition Specialist 2 Information Technology Specialists (Cyber Security) 1 Public Affairs Specialist
	Highway Safety Grants	14 Highway Safety Specialists (regional program managers)
	Highway Safety R&D	14 Combination of Highway Safety Specialists, Research Psychologists, Social Scientists, Administrative Support
	Total Positions to be Hired	119

NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION

Annual Performance Results and Targets



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:

DOT High Priority Performance Goal: Safety

Rate of highway fatalities per 100 M VMT.						
<i>Shared Measure with FHWA and FMCSA.</i>						
	2007	2008	2009	2010	2011	2012
Target	1.38	1.37	1.35	1.30	1.10	1.05
Actual	1.36	1.26	1.13			

DOT Strategic Goal: Safety

DOT Accountability Measures

Rate of passenger vehicle occupant fatalities per 100 M passenger VMT.						
	2007	2008	2009	2010	2011	2012
Target	1.10 r	1.06	1.02	0.99	0.85	0.85
Projection *			0.98 – 1.04 ¹	0.87		
Actual	1.04 r	0.93				

Rate of large truck and bus fatalities per 100 M VMT. ²						
	2007	2008	2009	2010	2011	2012
Target	0.175	0.171	0.167	0.164	0.160	0.157
Projection *			0.140 – 0.154 ³	0.108 – 0.119		
Actual	0.169 r	0.155				

Rate of motorcyclist highway fatalities per 100,000 motorcycle registrations.						
	2007	2008	2009	2010	2011	2012
Target	76	76	77	78	63	63
Projection *			73.75 – 74.96 ³	65		
Actual	72.20 r	68.51 r				

Rate of non-occupant fatalities per 100 M VMT. ³						
	2007	2008	2009	2010	2011	2012
Target	0.15	0.19	0.19	0.19	0.16	0.16
Projection *				0.16		
Actual	0.18	0.18 r	0.16 ³			

* Projections are based on historical trend data.
r = data revised since previous release.

¹ Actual CY 2009 fatality numbers projected to be available March 2011, with fatality rate data available upon FHWA release of VMT and motorcycle registrations.

² Re-baselined starting in 2008 to include fatalities of other road users in crashes involving a large truck and/or motor-coach, and to use total VMT in calculating rate, rather than truck VMT.

³ Re-baselined starting in 2008 when measure became a DOT sub-metric.

NHTSA Safety Intermediate Outcome Measures

Rate of .08+ BAC impaired driving fatalities per 100 M VMT.						
	2007	2008	2009	2010	2011	2012
Target ⁴	NA	Base	NA	NA	0.36	0.36
Actual	0.43	0.39	0.36			

Percentage of front seat occupants using shoulder harness seat belts.						
	2007	2008	2009	2010	2011	2012
Target	83	84	85	86	86	86
Actual	82	83	84	85		

Percentage of restraint use among 0 through 7 year olds.						
	2007	2008	2009	2010	2011	2012
Target	89	90	90	91	90	90
Actual	89	87	88			

⁴ 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.

Item	FY 2010 Enacted PL 111-117					FY 2011 CR Annualized Based on P.L. 111-322					FY 2012 Congressional Budget Justification				
	Highway Safety Research & Development National Driver Register Safety Grants				FY 2010 Enacted PL 111-117	Highway Safety Research & Development National Driver Register Safety Grants				FY 2011 CR Annualized Based on P.L. 111-322	Highway Safety Research & Development National Driver Register Safety Grants				FY 2012 Congressional Budget Justification
	Vehicle Safety	Research & Development	National Driver Register	Safety Grants		Vehicle Safety	Research & Development	National Driver Register	Safety Grants		Vehicle Safety	Research & Development	National Driver Register	Safety Grants	
FTP Positions	352	188	9	83	632	367	180	9	91	647	500	146	0	105	751
Full-time Equivalent Workyears (FTE's)	342	184	9	82	617	342	184	9	82	617	452	135	0	97	684
Full-time Permanent (FTP) Salaries	39,223,109	15,800,363	871,957	8,016,439	63,911,869	39,223,109	15,800,363	871,957	8,016,439	63,911,869	48,935,000	13,429,119	-	9,990,347	72,354,466
Within-grade Increases	580,806	236,013	13,120	119,434	949,373	580,806	236,013	13,120	119,434	949,373	726,254	200,593	-	145,556	1,072,403
Other than FTP Salaries/Temporary Appointments	293,154	732,784	41,192	58,081	1,125,211	293,154	732,784	41,192	58,081	1,125,211	366,567	-	-	70,783	1,060,162
Overtime & Holiday	56,789	23,847	1,557	11,413	93,606	56,789	23,847	1,557	11,413	93,606	71,011	20,288	-	13,910	105,189
Differentials (Sunday, Night, Hardship, etc.)	6,310	2,650	173	1,268	10,401	6,310	2,650	173	1,268	10,401	7,890	2,252	-	1,545	11,886
Terminal Leave Payments	31,550	13,249	865	6,341	52,005	31,550	13,249	865	6,341	52,004	39,450	11,260	-	7,728	58,439
SES Awards	138,817	58,293	3,806	27,899	228,815	138,817	58,293	3,806	27,899	228,815	173,581	49,544	-	34,001	257,126
Performance Awards	536,339	203,082	14,702	107,794	861,917	536,339	203,082	14,702	107,794	861,917	670,652	172,605	-	131,370	974,627
Other (CSRS Annuitants, etc.)	73,989	0	0	0	73,989	73,989	0	0	0	73,989	92,517	-	-	-	92,517
Unallocated															
Total, Salaries	40,940,863	17,070,281	947,372	8,348,669	67,307,185	40,940,863	17,070,281	947,372	8,348,669	67,307,185	51,082,923	14,508,453	0	10,395,240	75,986,616
Regular Benefits	9,789,019	4,100,870	202,584	2,032,846	16,125,319	9,789,019	4,100,870	202,584	2,032,846	16,125,319	12,240,452	3,485,433	-	2,477,455	18,203,340
Benefits Associated with Within Grade Increases (25.3%)	146,944	59,711	3,319	30,217	240,191	146,944	59,711	3,319	30,217	240,191	183,743	50,750	-	36,826	271,319
Transit Benefits	569,143	0	0	0	569,143	569,143	0	0	0	569,143	661,847	-	-	661,847	
Employees Compensation Fund	0	161,169	0	0	161,169	0	161,169	0	0	161,169	-	154,550	-	154,550	
Total, Benefits	10,505,106	4,321,750	205,903	2,063,063	17,095,822	10,505,106	4,321,750	205,903	2,063,063	17,095,822	13,086,043	3,699,733	0	2,514,281	19,291,057
Total, Salaries and Benefits	51,445,969	21,392,031	1,153,275	10,411,733	84,403,007	51,445,969	21,392,031	1,153,275	10,411,733	84,403,008	64,168,965	18,199,185	0	12,909,521	95,277,672
Travel	538,590	484,410	21,105	376,875	1,420,980	538,590	484,410	21,105	376,875	1,420,980	998,897	510,371	0	380,864	1,890,132
Transportation of Things	70,325	0	0	0	70,325	70,325	0	0	0	70,325	73,546	76,661	0	150,207	
WCF	70,325	0	0	0	70,325	70,325	0	0	0	70,325	73,546	76,661	0	150,207	
Administrative Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Rent, Communications, & Utilities	4,517,531	6,979,856	325,620	183,892	12,006,899	4,301,351	6,979,856	325,620	183,892	11,790,719	8,395,784	3,463,467	0	11,859,251	
GSA Rent	1,524,608	5,910,405	325,620	183,892	7,944,525	1,524,608	5,910,405	325,620	183,892	7,944,525	5,921,133	2,263,995	-	8,185,128	
WCF	1,524,608	105,734	0	0	2,030,342	1,524,608	105,734	0	0	2,030,342	1,079,017	542,703	-	1,621,720	
Hotline	1,068,315	963,717	0	0	2,032,032	852,135	963,717	0	0	1,815,852	1,395,634	656,769	-	2,052,403	
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Printing and Reproduction	357,642	0	0	0	357,642	357,642	0	0	0	357,642	0	431,894	0	431,894	
WCF	357,642	0	0	0	357,642	357,642	0	0	0	357,642	0	431,894	0	431,894	
Administrative Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Other Services	7,159,764	4,046,328	0	7,527,500	18,733,592	7,375,944	4,046,328	0	7,527,500	18,949,772	16,006,614	5,941,977	0	5,013,773	26,962,364
WCF	3,819,144	0	0	0	3,819,144	4,035,324	0	0	0	4,035,324	1,750,028	2,737,191	0	6,145,504	
NOPUS	0	0	0	1,656,000	1,656,000	0	0	0	1,656,000	1,656,000	0	0	0	0	
VRTC	1,017,060	0	0	1,017,060	1,017,060	1,017,060	0	0	1,017,060	1,325,000	0	0	0	1,325,000	
Safety Research	0	0	0	4,967,000	4,967,000	0	0	0	4,967,000	4,967,000	0	0	0	0	
Administrative Services	0	3,090,375	0	3,090,375	3,090,375	0	3,090,375	0	3,090,375	6,554,191	1,775,087	1,006,280	0	9,335,558	
Training	276,375	0	0	276,375	276,375	0	0	0	276,375	665,495	204,272	129,121	0	998,888	
CIO Operations	2,047,185	376,953	0	2,424,138	2,424,138	2,047,185	376,953	0	2,424,138	5,711,900	725,427	1,265,613	0	7,702,940	
Field Operations	0	0	0	904,500	904,500	0	0	0	904,500	904,500	0	954,474	0	954,474	
Program Assessments and Strategic Planning	0	579,000	0	579,000	579,000	0	579,000	0	579,000	579,000	500,000	0	0	500,000	
Supplies and Materials	0	1,080,375	0	1,080,375	1,080,375	0	1,080,375	0	1,080,375	1,080,375	726,192	222,903	0	140,897	1,089,992
Administrative Services	0	1,080,375	0	1,080,375	1,080,375	0	1,080,375	0	1,080,375	1,080,375	726,192	222,903	0	140,897	
Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
CIO Operations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Field Operations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
General Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Equipment	1,027,179	0	0	1,027,179	1,027,179	1,027,179	0	0	1,027,179	1,027,179	816,725	226,818	0	154,945	1,198,488
Administrative Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
CIO Operations	1,027,179	0	0	1,027,179	1,027,179	1,027,179	0	0	1,027,179	816,725	226,818	0	154,945	1,198,488	
Field Operations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
General Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total Other Objects (Including Travel)	13,671,031	12,590,969	346,725	8,088,267	34,696,992	13,671,031	12,590,969	346,725	8,088,267	34,696,992	27,017,758	10,874,091	0	5,690,479	43,582,328
Travel	538,590	484,410	21,105	376,875	1,420,980	538,590	484,410	21,105	376,875	1,420,980	998,897	510,371	0	380,864	1,890,132
WCF in Other Objects	6,171,719	105,734	0	0	6,277,453	6,387,899	105,734	0	0	6,493,633	2,902,591	3,788,449	0	1,658,285	8,349,325
WCF (Transit Benefits) in Salaries and Benefits	0	0	0	0	569,143	569,143	0	0	0	569,143	661,847	0	0	661,847	
WCF (CIO) in Program Funding Below NON-ADD	0	0	0	0	4,000,000	0	0	0	0	4,000,000	0	0	0	4,000,000	
Total Working Capital Fund	10,846,596	0	0	0	10,846,596	6,957,042	105,734	0	0	11,062,776	3,564,438	3,788,449	0	1,658,285	13,011,172
Total, Administrative Expenses	65,117,000	33,983,000	1,500,000	18,500,000	119,100,000	65,117,000	33,983,000	1,500,000	18,500,000	119,100,000	91,186,723	29,073,276	0	18,600,000	138,880,000
Total Program Funding: Contracts/Grants	75,310,000	71,517,000	5,850,000	601,000,000	753,677,000	75,310,000	71,517,000	5,850,000	601,000,000	753,677,000	79,522,000	104,118,000	0	537,500,000	721,140,000
Grand Total	140,427,000	105,500,000	7,350,000	619,500,000	872,777,000	140,427,000	105,500,000	7,350,000	619,500,000	872,777,000	170,708,723	133,191,276	0	556,100,000	860,000,000
Total Program Funding Detail:	75,310,000	<													

Item	FY 2010 Enacted PL 111-117				FY 2011 CR Annualized Based on P.L. 111-322				FY 2012 Congressional Budget Justification				FY 2012 Congressional Budget Justification		
	Vehicle Safety	Highway Safety Research & Development	National Driver Register	Safety Grants	FY 2010 Enacted PL 111-117	Vehicle Safety	Highway Safety Research & Development	National Driver Register	Safety Grants	FY 2011 CR Annualized Based on P.L. 111-322	Vehicle Safety	Highway Safety Research & Development		National Driver Register	Safety Grants
Highway Safety Research Development and Vehicle Safety Programs	75,310,000	71,517,000	0	0	146,827,000	75,310,000	71,517,000	0	0	146,827,000	79,522,000	104,118,000	0	0	183,640,000
Safety Performance (Rulemaking)	21,688,000				21,688,000	21,688,000				21,688,000	24,363,000				24,363,000
1. Safety Standards Support	2,300,000				2,300,000	2,300,000				2,300,000	2,400,000				2,400,000
2. New Car Assessment	10,393,000				10,393,000	10,393,000				10,393,000	14,043,000				14,043,000
3. Fuel Economy (CAFE)	8,900,000				8,900,000	8,900,000				8,900,000	7,900,000				7,900,000
4. Climate Control	20,000				20,000	20,000				20,000	20,000				20,000
5. Theft Control and Other Programs	75,000				75,000	75,000				75,000	0				0
Safety Assurance (Enforcement)	18,079,000				18,079,000	18,079,000				18,079,000	19,568,000				19,568,000
1. Vehicle Safety Compliance	8,096,000				8,096,000	8,096,000				8,096,000	8,705,000				8,705,000
2. Safety Defects Investigations	9,829,000				9,829,000	9,829,000				9,829,000	10,611,000				10,611,000
3. Odometer Fraud Investigations	154,000				154,000	154,000				154,000	252,000				252,000
Highway Safety Program		44,609,000			44,609,000	44,609,000	0			44,609,000		59,807,000			59,807,000
1. Impaired Driving		11,456,000			11,456,000	11,456,000				11,456,000		12,000,000			12,000,000
2. Drug Impaired Driving		1,488,000			1,488,000	1,488,000				1,488,000		1,637,000			1,637,000
3a. Safety Counter Measures*		4,345,000			4,345,000	4,345,000				4,345,000		4,780,000			4,780,000
4. Older Driver Safety		0			0	0				0		0			0
5. Motorcycle Safety		0			0	0				0		0			0
6. National Occupant Protection		10,282,000			10,282,000	10,282,000				10,282,000		11,996,000			11,996,000
7. Enforcement and Justice Service		3,001,000			3,001,000	3,001,000				3,001,000		3,851,000			3,851,000
8. Section 2017(b) Law Enforcement Trng.		500,000			500,000	500,000				500,000		0			0
9. Emergency Medical Services		2,144,000			2,144,000	2,144,000				2,144,000		2,391,000			2,391,000
10. Enhance 911		1,250,000			1,250,000	1,250,000				1,250,000		1,375,000			1,375,000
a. National EMS Info System (NEMSIS)		1,500,000			1,500,000	1,500,000				1,500,000		2,000,000			2,000,000
11. Driver Licensing		1,002,000			1,002,000	1,002,000				1,002,000		1,118,000			1,118,000
12. Highway Safety Research		7,541,000			7,541,000	7,541,000	0			7,541,000		13,049,000			13,049,000
a. Regular Highway Safety Research		4,891,000			4,891,000	4,891,000				4,891,000		11,849,000			11,849,000
b. Section 2013 Drug Impaired Driving		1,200,000			1,200,000	1,200,000				1,200,000		0			0
c. ACTS alcohol interlock initiative		1,250,000			1,250,000	1,250,000				1,250,000		1,000,000			1,000,000
d. Rural grant evaluations		200,000			200,000	200,000				200,000		200,000			200,000
13. Emerging Traffic Safety Issues		0			0	0				0		0			0
14. Behavioral International Programs		100,000			100,000	100,000				100,000		110,000			110,000
15. Medical Clearinghouse		0			0	0				0		2,000,000			2,000,000
16. National Driver Register - TF **		0			0	0				0		3,500,000			3,500,000
Total, Research and Analysis	35,543,000	26,908,000			62,451,000	35,543,000	26,908,000			62,451,000	35,591,000	44,311,000			79,902,000
Research and Analysis	33,943,000				33,943,000	33,943,000				33,943,000	35,591,000				35,591,000
1. Safety Systems	8,226,000				8,226,000	8,226,000				8,226,000	8,376,000				8,376,000
2. Biomechanics	11,000,000				11,000,000	11,000,000				11,000,000	13,000,000				13,000,000
3. Heavy Vehicles	2,115,000				2,115,000	2,115,000				2,115,000	2,215,000				2,215,000
a. Regular program	2,115,000				2,115,000	2,115,000				2,115,000	2,215,000				2,215,000
b. Commercial vehicle rollover	0				0	0				0	0				0
4. Crash Avoidance and Pneumatic Tire Res.	8,104,000				8,104,000	8,104,000				8,104,000	10,500,000				10,500,000
5. Plastic and composite vehicles	0				0	0				0	0				0
6. Alternative Fuel Vehicle Safety	4,498,000				4,498,000	4,498,000				4,498,000	1,500,000				1,500,000
7. Vehicle Electronics and Emerging Technology	0				0	0				0	0				0
National Ctr. For Statistics and Analysis	1,600,000	26,908,000			28,508,000	1,600,000	26,908,000			28,508,000		44,311,000			44,311,000
1. Traffic Records	1,650,000				1,650,000	1,650,000				1,650,000		1,650,000			1,650,000
2. Nat'l. Motor Veh. Crash Causation Survey	0				0	0				0		0			0
3. Fatality Analysis Reporting System - FAST FARS	1,300,000	7,172,000			8,472,000	1,300,000	7,172,000			8,472,000	11,210,000				11,210,000
4. Early Fatality Analysis Reporting System	0				0	0				0	0				0
5. National Automotive Sampling System	300,000	12,230,000			12,530,000	300,000	12,230,000			12,530,000	19,686,000				19,686,000
6. State Data Systems	2,490,000				2,490,000	2,490,000				2,490,000	2,861,000				2,861,000
7. Special Crash Investigations	1,700,000				1,700,000	1,700,000				1,700,000	2,204,000				2,204,000
8. Data Analysis Program	1,666,000				1,666,000	1,666,000				1,666,000	2,850,000				2,850,000
9. Regulatory Analysis (Program Evaluation)	0				0	0				0	1,050,000				1,050,000
10. NOPUS and Other Surveys	0				0	0				0	2,800,000				2,800,000
NATIONAL DRIVER REGISTER - TF Ob Lim			2,500,000		2,500,000			2,500,000		2,500,000					0
NATIONAL DRIVER REGISTER - GF **			3,350,000		3,350,000			3,350,000		3,350,000					0
HIGHWAY TRAFFIC SAFETY GRANTS - (TF OB LIM)				601,000,000	601,000,000					601,000,000				537,500,000	537,500,000
1. Sec.402 Formula Grants***				235,000,000	235,000,000					235,000,000				235,000,000	235,000,000
2. Sec. 405 Combined Occupant Protection Grants				25,000,000	25,000,000					25,000,000				35,000,000	35,000,000
3. Sec. 405 Safety Belt Performance Grants				124,500,000	124,500,000					124,500,000				0	0
4. Sec.408 State Traffic Safety Info. Sys. Improvement				34,500,000	34,500,000					34,500,000				34,500,000	34,500,000
5. Sec.410 Impaired Driving Countermeasures Grants				139,000,000	139,000,000					139,000,000				139,000,000	139,000,000
6. Sec. 411 Distracted Driving Grants (new in 2011)				0	0					0				50,000,000	50,000,000
7. Sec.2011 Child Safety and Booster Seat				7,000,000	7,000,000					7,000,000				0	0
8. Sec.3010 High Visibility Enforcement				29,000,000	29,000,000					29,000,000				37,000,000	37,000,000
9. Sec. 3011 Motorcyclist Safety				7,000,000	7,000,000					7,000,000				7,000,000	7,000,000
Excess Contract Authority	0	1,829,000	78,000	6,547,000	8,454,000	0	2,744,000	116,000	6,828,000	9,688,000					
Total with Contract Authority	140,427,000	107,329,000	7,428,000	626,047,000	881,231,000	140,427,000	108,244,000	7,466,000	626,328,000	882,465,000					

*In 2011 and 2012, Pedestrian, Bicycle, Pupil Transportation, Older Driver and Motorcycle Safety are renamed Safety Countermeasures.

** In 2012, National Driver Register is eliminated as a separate account and moved to the Highway Safety Research and Development fund. Also, Vehicle Safety is no longer funded through the General Fund in 2012 but is Contract Authority funded via the TF per OMB Passback.

***In 2012, Section 402 Formula Grants includes two drawdowns totalling \$5.0M: Traffic Safety Core Competencies and Training (\$2.5M) and Cooperative Research and Evaluation (\$2.5M).

NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION

APPROPRIATIONS HISTORY

OPERATIONS AND RESEARCH VEHICLE SAFETY RESEARCH GENERAL FUND - APPROPRIATIONS

Fiscal Year	Request	Fiscal Year	Enacted
2002	\$122,000,000	2002	\$127,780,000
2003	\$130,881,508	2003	\$138,288,000
2004	\$126,058,000	2004**	\$0
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***	\$140,427,000
2012****	\$0	2012	\$0

* Requested as contract authority from the Trust Fund.

** Enacted from the Trust Fund.

*** Under Public Law 111-322, thru March 4, 2011, NHTSA is operating at the FY 2010 enacted level.

**** In FY 2012, the Administration proposes to move a number of current General Fund programs into the Transportation Trust Fund. Vehicle Safety Research is funded from the Trust Fund in 2012 and re-based from the General Fund in 2010 and 2011.

NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION

APPROPRIATIONS HISTORY

OPERATIONS AND RESEARCH VEHICLE SAFETY RESEARCH TRUST FUND - CONTRACT AUTHORITY

Fiscal Year	Request	Fiscal Year	Enacted
2002	\$0	2002	\$0
2003	\$0	2003	\$0
2004	\$0	2004	\$0
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*	\$170,708,723	2012	\$0

Liquidation of Contract Authorization

Fiscal Year	Request	Fiscal Year	Enacted
2002	\$0	2002	\$0
2003	\$0	2003	\$0
2004	\$0	2004	\$0
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*	\$170,708,723	2012	\$0

* In FY 2012, the Administration proposes to move a number of current General Fund programs into the Transportation Trust Fund. Vehicle Safety Research is funded from the Trust Fund in 2012 and re-based from the General Fund in 2010 and 2011.

** For FY 2006 and 2007, Vehicle funds were provided as transfers.

***For FY 2008 and 2009, Vehicle funds were provided as general funds.

NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION

APPROPRIATIONS HISTORY

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

Fiscal Year	Request	Fiscal Year	Enacted
2002	\$0	2002	\$0
2003	\$0	2003	\$0
2004	\$0	2004*	\$150,545,000
2005	\$0	2005	\$157,386,000
2006	\$0	2006	\$121,232,430
2007	\$0	2007	\$121,232,430
2008	\$0	2008	\$0
2009	\$0	2009	\$0
2010	\$0	2010	\$0
2011	\$0	2011	\$0
2012	\$0	2012	\$0

* Funds for FY 2004 were provided via an allocation, not a transfer.

NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION

APPROPRIATIONS HISTORY

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

Limitation on Obligations

Fiscal Year	Request	Fiscal Year	Enacted
2002	\$72,000,000	2002	\$72,000,000
2003	\$72,000,000	2003	\$72,000,000
2004	\$88,452,000	2004	\$72,000,000
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**	\$0

Liquidation of Contract Authorization

Fiscal Year	Request	Fiscal Year	Enacted
2002	\$72,000,000	2002	\$72,000,000
2003	\$72,000,000	2003	\$72,000,000
2004	\$88,452,000	2004	\$72,000,000
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**	\$0

* Under Public Law 111-322, thru March 4, 2011, NHTSA is operating at the FY 2010 enacted level.

** For FY 2012, National Driver Register is eliminated as a separate account and moved to the Highway Safety Research and Development fund.

NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION

APPROPRIATIONS HISTORY

NATIONAL DRIVER REGISTER TRUST FUND - CONTRACT AUTHORITY

Limitation on Obligations

Fiscal Year	Request	Fiscal Year	Enacted
2002	\$0	2002	\$0
2003	\$0	2003	\$0
2004	\$0	2004	\$0
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

Liquidation of Contract Authorization

Fiscal Year	Request	Fiscal Year	Enacted
2002	\$0	2002	\$0
2003	\$0	2003	\$0
2004	\$0	2004	\$0
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

* Under Public Law 111-322, thru March 4, 2011, NHTSA is operating at the FY 2010 enacted level.

** For FY 2012, National Driver Register is eliminated as a separate account and moved to the Highway Safety Research and Development fund.

NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION

APPROPRIATIONS HISTORY

NATIONAL DRIVER REGISTER GENERAL FUND - APPROPRIATIONS

Fiscal Year	Request		Fiscal Year	Enacted
2002	\$2,000,000		2002	\$2,000,000
2003	\$2,000,000		2003	\$2,000,000
2004	\$3,600,000		2004	\$3,600,000
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

* Under Public Law 111-322, thru March 4, 2011, NHTSA is operating at the FY 2010 enacted level.

** For FY 2012, National Driver Register is eliminated as a separate account and moved to the Highway Safety Research and Development fund.

NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION

APPROPRIATIONS HISTORY

HIGHWAY TRAFFIC SAFETY GRANTS TRUST FUND - CONTRACT AUTHORITY

Limitation on Obligations

Fiscal Year	Request	Fiscal Year	Enacted
2002	\$223,000,000	2002	\$223,000,000
2003	\$225,000,000	2003	\$225,000,000
2004	\$447,000,000	2004	\$225,000,000
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	\$0

Liquidation of Contract Authorization

Fiscal Year	Request	Fiscal Year	Enacted
2002	\$223,000,000	2002	\$223,000,000
2003	\$225,000,000	2003	\$225,000,000
2004	\$447,000,000	2004	\$225,000,000
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	\$0

* Under Public Law 111-322, thru March 4, 2011, NHTSA is operating at the FY 2010 enacted level.

National Highway Traffic Safety Administration
Authorization Levels
(\$ in Millions)

Account/Program	FY 2010 1/	FY 2011 2/	FY 2012 3/	FY 2013 4/	FY 2014 4/	FY 2015 4/	FY 2016 4/	FY 2017 4/	FY 2012-17
Vehicle Safety 5/	157.400	157.400	170.709	202.620	222.882	245.170	269.687	296.656 ⁷	1,407.724
Highway Safety/403	107.329	108.244	128.367	146.054	160.659	176.725	194.398	213.838	1,020.041
NDR 6/	<u>4.078</u>	<u>4.116</u>	<u>4.824</u>	<u>5.306</u>	<u>5.837</u>	<u>6.420</u>	<u>7.062</u>	<u>7.769</u> ⁷	37.218
Subtotal-Operations & Research	268.807	269.760	303.900	353.980	389.378	428.315	471.147	518.263	2,464.983
Highway Safety Grants:									
-Section 402-Formula 7/	235.000	235.000	235.000	370.010	406.417	452.210	497.631	556.193 ⁷	2,517.461
-Section 405 -Combined	25.000	25.000	35.000	44.000	48.400	53.240	58.564	64.420 ⁷	303.624
-Section 406-Seat Belts	124.500	124.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000
-Section 407-DDACTS	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
-Section 408-Data Systems	34.500	34.500	34.500	37.950	41.745	45.920	51.011	56.113 ⁷	267.239
-Section 410-Impaired Driving	139.000	139.000	139.000	152.900	168.190	185.009	203.510	223.861 ⁷	1,072.470
-Section 411-Distraction	0.000	0.000	50.000	50.000	55.000	55.000	60.000	60.000 ⁷	330.000
-Section 3010-HVE	29.000	29.000	37.000	40.700	44.770	49.247	54.172	59.589 ⁷	285.478
-Section 3011-Motorcycles	7.000	7.000	7.000	7.000	8.000	8.000	8.000	8.000 ⁷	46.000
-Section 2011-Child Safety Seats	7.000	7.000	0.000	0.000	0.000	0.000	0.000	0.000 ⁷	0.000
-Administrative Expenses	<u>25.047</u>	<u>25.328</u>	<u>18.600</u>	<u>20.460</u>	<u>22.100</u>	<u>24.059</u>	<u>25.965</u>	<u>26.561</u> ⁷	<u>137.745</u>
Subtotal-Highway Safety Grants	626.047	626.328	556.100	723.020	794.622	872.685	958.853	1,054.737	4,960.017
TOTAL NHTSA	894.854	896.088	860.000	1,077.000	1,184.000	1,301.000	1,430.000	1,573.000	7,425.000

1/ Levels as contained in SAFETEA-LU (FY 2009) but extended through 12/31/10 by P.L. 111-147 signed on 3/18/10

2/ Levels annualized as initially contained in SAFETEA-LU (FY 2009) but extended through 3/4/11 by P.L. 111-322 signed on 12/21/10

3/ Levels as proposed to tie to OMB Passback.

4/ Levels as proposed in re-authorization at 12-20-10 except for DDACTS which has been zeroed out and ties to OMB Passback levels.

5/ Vehicle Safety is proposed as Contract Authority to be funded in the Trust Fund starting in FY 2012.

6/ NDR is proposed to be consolidated within the Highway Safety/403 Account starting in FY 2012.

7/ Starting in 2012, drawdowns for cooperative research (\$2.M per year) and training (1 % per year) are proposed.