

2600 California Transportation Commission

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,122	\$775	\$807
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	11	4	-
Adjustment per Section 3.90	-27	-6	-
Adjustment per Control Section 3.91	-50	-	-
Totals Available	\$1,058	\$774	\$807
Unexpended balance, estimated savings	-169	-	-
TOTALS, EXPENDITURES	\$889	\$774	\$807
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,411	\$1,371	\$1,340
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	20	2	-
Adjustment per Section 3.90	-33	-7	-
Adjustment per Control Section 3.91	-63	-	-
Adjustment per Control Section 3.91 (b) Cell Phone Reductions	-	-4	-
Adjustment per Control Section 3.97	-	-19	-
Totals Available	\$1,338	\$1,343	\$1,340
Unexpended balance, estimated savings	-85	-	-
TOTALS, EXPENDITURES	\$1,253	\$1,343	\$1,340
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$402	\$508	\$512
6055 Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$208	\$204	\$206
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	4	1	-
Adjustment per Section 3.90	-5	-2	-
Adjustment per Control Section 3.91	-9	-	-
Totals Available	\$199	\$204	\$206
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$198	\$204	\$206
6056 Trade Corridors Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$203	\$198	\$200
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	-5	-2	-
Adjustment per Control Section 3.91	-9	-	-
Totals Available	\$191	\$197	\$200
Unexpended balance, estimated savings	-51	-	-
TOTALS, EXPENDITURES	\$140	\$197	\$200
6058 Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
APPROPRIATIONS			
001 Budget Act appropriation	\$187	\$183	\$184
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	4	-	-
Adjustment per Section 3.90	-4	-1	-
Adjustment per Control Section 3.91	-8	-	-
Totals Available	\$180	\$182	\$184
Unexpended balance, estimated savings	-50	-	-
TOTALS, EXPENDITURES	\$130	\$182	\$184
6059 Public Transportation Modernization, Improvement & Service Enhancement Account, Highway Safety, Traffic Reduction, Air Quality, & Port Security Fd of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$54	\$53	\$53
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-1	-	-
Adjustment per Control Section 3.91	-2	-	-
Totals Available	\$52	\$53	\$53
Unexpended balance, estimated savings	-22	-	-
TOTALS, EXPENDITURES	\$30	\$53	\$53
6060 State-Local Partnership Program Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$96	\$94	\$94
Adjustment per Section 3.60	2	-	-
Adjustment per Section 3.90	-2	-1	-
Adjustment per Control Section 3.91	-4	-	-
Totals Available	\$92	\$93	\$94
Unexpended balance, estimated savings	-34	-	-
TOTALS, EXPENDITURES	\$58	\$93	\$94
6062 Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$10	\$9	\$9
Totals Available	\$10	\$9	\$9
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$7	\$9	\$9
6063 Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air Quality and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$35	\$34	\$34
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-1	-	-
Adjustment per Control Section 3.91	-2	-	-
Totals Available	\$33	\$34	\$34
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$30	\$34	\$34
6064 Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$87	\$86	\$86

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-2	-1	-
Adjustment per Control Section 3.91	-4	-	-
Totals Available	\$82	\$85	\$86
Unexpended balance, estimated savings	-56	-	-
TOTALS, EXPENDITURES	\$26	\$85	\$86
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$3,163	\$3,482	\$3,525
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0703 Clean Air and Transportation Improvement Fund			
APPROPRIATIONS			
Public Utilities Code Sec 99612	\$26,277	\$25,000	\$25,000
TOTALS, EXPENDITURES	\$26,277	\$25,000	\$25,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$26,277	\$25,000	\$25,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$29,440	\$28,482	\$28,525

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