

## 2600 California Transportation Commission

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>0001 General Fund</b>			
APPROPRIATIONS			
Chapter 22, Statutes of 2012	\$-	\$1	\$-
Prior year balances available:			
Chapter 22, Statutes of 2012	-	-	1
<b>Totals Available</b>	<b>\$-</b>	<b>\$1</b>	<b>\$1</b>
Balance available in subsequent years	-	-1	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1</b>
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$775	\$807	\$805
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	4	8	-
Adjustment per Section 3.90	-6	-20	-
<b>Totals Available</b>	<b>\$774</b>	<b>\$797</b>	<b>\$805</b>
Unexpended balance, estimated savings	-3	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$771</b>	<b>\$797</b>	<b>\$805</b>
<b>0046 Public Transportation Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,371	\$1,340	\$1,403
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	2	14	-
Adjustment per Section 3.90	-7	-35	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-4	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-19	-	-
<b>Totals Available</b>	<b>\$1,343</b>	<b>\$1,323</b>	<b>\$1,403</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,342</b>	<b>\$1,323</b>	<b>\$1,403</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$450	\$506	\$519
<b>6055 Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$204	\$206	\$209
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	1	2	-
Adjustment per Section 3.90	-2	-5	-
<b>Totals Available</b>	<b>\$204</b>	<b>\$204</b>	<b>\$209</b>
Unexpended balance, estimated savings	-32	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$172</b>	<b>\$204</b>	<b>\$209</b>
<b>6056 Trade Corridors Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$198	\$200	\$203
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	2	-
Adjustment per Section 3.90	-2	-5	-

\* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>Totals Available</b>	<b>\$197</b>	<b>\$198</b>	<b>\$203</b>
Unexpended balance, estimated savings	-61	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$136</b>	<b>\$198</b>	<b>\$203</b>
<b>6058 Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$183	\$184	\$187
Adjustment per Section 3.60	-	2	-
Adjustment per Section 3.90	-1	-5	-
<b>Totals Available</b>	<b>\$182</b>	<b>\$181</b>	<b>\$187</b>
Unexpended balance, estimated savings	-26	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$156</b>	<b>\$181</b>	<b>\$187</b>
<b>6059 Public Transportation Modernization, Improvement &amp; Service Enhancement Account, Highway Safety, Traffic Reduction, Air Quality, &amp; Port Security Fd of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$53	\$53	\$54
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.90	-	-1	-
<b>Totals Available</b>	<b>\$53</b>	<b>\$53</b>	<b>\$54</b>
Unexpended balance, estimated savings	-16	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$37</b>	<b>\$53</b>	<b>\$54</b>
<b>6060 State-Local Partnership Program Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$94	\$94	\$96
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.90	-1	-2	-
<b>Totals Available</b>	<b>\$93</b>	<b>\$93</b>	<b>\$96</b>
Unexpended balance, estimated savings	-15	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$78</b>	<b>\$93</b>	<b>\$96</b>
<b>6062 Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$9	\$9	\$9
<b>Totals Available</b>	<b>\$9</b>	<b>\$9</b>	<b>\$9</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8</b>	<b>\$9</b>	<b>\$9</b>
<b>6063 Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air Quality and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$34	\$34	\$34
Adjustment per Section 3.90	-	-1	-
<b>Totals Available</b>	<b>\$34</b>	<b>\$33</b>	<b>\$34</b>
Unexpended balance, estimated savings	-7	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$27</b>	<b>\$33</b>	<b>\$34</b>
<b>6064 Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$86	\$86	\$87
Adjustment per Section 3.60	-	1	-

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.90	-1	-2	-
<b>Totals Available</b>	<b>\$85</b>	<b>\$85</b>	<b>\$87</b>
Unexpended balance, estimated savings	-30	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$55</b>	<b>\$85</b>	<b>\$87</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$3,232</b>	<b>\$3,482</b>	<b>\$3,607</b>
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
<b>0703 Clean Air and Transportation Improvement Fund</b>			
APPROPRIATIONS			
Public Utilities Code Sec 99612	\$50,034	\$25,000	\$25,000
<b>TOTALS, EXPENDITURES</b>	<b>\$50,034</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$50,034</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$53,266</b>	<b>\$28,482</b>	<b>\$28,607</b>

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