

## 2600 California Transportation Commission

The California Transportation Commission (Commission) is responsible for the programming and allocating of funds for the construction and improvements of highways, passenger rail systems, and transit systems throughout California. The Commission also advises and assists the Secretary of the Transportation Agency and the Legislature in formulating and evaluating state policies and plans for California's transportation programs.

The Commission consists of eleven voting members and two non-voting ex-officio members. Of the eleven voting members, nine are appointed by the Governor, one is appointed by the Senate Rules Committee, and one is appointed by the Speaker of the Assembly. The two ex-officio non-voting members are appointed from the State Senate and Assembly, usually by the respective chairs of the transportation policy committee in each house.

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Administration	17.1	19.0	19.0	\$3,020	\$3,644	\$3,561
30 Clean Air and Transportation	-	-	-	53,257	25,000	25,000
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>17.1</b>	<b>19.0</b>	<b>19.0</b>	<b>\$56,277</b>	<b>\$28,644</b>	<b>\$28,561</b>
<b>FUNDING</b>				<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
0042 State Highway Account, State Transportation Fund				\$788	\$814	\$877
0046 Public Transportation Account, State Transportation Fund				1,307	1,418	1,554
0703 Clean Air and Transportation Improvement Fund				53,257	25,000	25,000
0995 Reimbursements				454	525	525
6055 Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				135	211	144
6056 Trade Corridors Improvement Fund				99	205	140
6058 Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				84	189	130
6059 Public Transportation Modernization, Improvement & Service Enhancement Account, Highway Safety, Traffic Reduction, Air Quality, & Port Security Fund of 20				25	54	36
6060 State-Local Partnership Program Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				64	97	66
6062 Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				5	9	6
6063 Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air Quality and Port Security Fund of 2006				18	35	23
6064 Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				41	87	60
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$56,277</b>	<b>\$28,644</b>	<b>\$28,561</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Government Code Section 13990, and Title 2, Division 3, Part 5.3 (commencing with Section 14500).

Public Utilities Code, Sections 99612 and 99613, and Division 12, Chapter 4,

Article 5 (commencing with Section 130300).

Streets and Highways Code, Section 30952.1.

### DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	\$-	\$27	-	\$-	\$29	-

\* Dollars in thousands, except in Salary Range.

## 2600 California Transportation Commission - Continued

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Retirement Rate Adjustment	-	11	-	-	11	-
• Carryover/Reappropriation	-1	-	-	1	-	-
• Miscellaneous Adjustments	-	-	-	-2	-85	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$1</b>	<b>\$38</b>	<b>-</b>	<b>-\$1</b>	<b>-\$45</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$1</b>	<b>\$38</b>	<b>-</b>	<b>-\$1</b>	<b>-\$45</b>	<b>-</b>
<b>Policy Adjustments</b>						
• Redirect staff to Active Transportation Program	\$-	\$-	-	\$-	\$-	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>-\$1</b>	<b>\$38</b>	<b>-</b>	<b>-\$1</b>	<b>-\$45</b>	<b>-</b>

### PROGRAM DESCRIPTIONS

#### 10 - ADMINISTRATION OF THE CALIFORNIA TRANSPORTATION COMMISSION

The objective of the Administration Program is to produce and update the State Transportation Improvement Program (STIP) and the STIP Fund Estimate, and to allocate transportation revenues and bond funds for the construction and improvement of highways, passenger rail systems, and transit systems in California.

#### 30 - CLEAN AIR AND TRANSPORTATION IMPROVEMENT

The objective of the Clean Air and Transportation Improvement Program is to provide grants from specified bond funds to the Department of Transportation, the Department of Parks and Recreation, and local agencies to be used for the preservation, acquisition, construction, and improvement of rail infrastructure, paratransit vehicles, bicycle facilities, waterborne ferry vessels and facilities, public transit, and the California State Museum of Railroad Technology.

### DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0042	State Highway Account, State Transportation Fund	\$788	\$814	\$877
0046	Public Transportation Account, State Transportation Fund	1,307	1,418	1,554
0995	Reimbursements	454	525	525
6055	Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	135	211	144
6056	Trade Corridors Improvement Fund	99	205	140
6058	Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	84	189	130
6059	Public Transportation Modernization, Improvement & Service Enhancement Account, Highway Safety, Traffic Reduction, Air Quality, & Port Security Fund of 2006	25	54	36
6060	State-Local Partnership Program Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	64	97	66
6062	Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	5	9	6

\* Dollars in thousands, except in Salary Range.

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	2012-13*	2013-14*	2014-15*
6063 Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air Quality and Port Security Fund of 2006	18	35	23
6064 Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	41	87	60
<b>Totals, State Operations</b>	<b>\$3,020</b>	<b>\$3,644</b>	<b>\$3,561</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>30 Clean Air and Transportation</b>			
<b>Local Assistance:</b>			
0703 Clean Air and Transportation Improvement Fund	\$53,257	\$25,000	\$25,000
<b>Totals, Local Assistance</b>	<b>\$53,257</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	3,020	3,644	3,561
Local Assistance	53,257	25,000	25,000
<b>Totals, Expenditures</b>	<b>\$56,277</b>	<b>\$28,644</b>	<b>\$28,561</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	17.1	19.0	19.0	\$1,536	\$1,739	\$1,779
Total Adjustments	-	-	-	-	20	20
<b>Net Totals, Salaries and Wages</b>	<b>17.1</b>	<b>19.0</b>	<b>19.0</b>	<b>\$1,536</b>	<b>\$1,759</b>	<b>\$1,799</b>
Staff Benefits	-	-	-	570	641	643
<b>Totals, Personal Services</b>	<b>17.1</b>	<b>19.0</b>	<b>19.0</b>	<b>\$2,106</b>	<b>\$2,400</b>	<b>\$2,442</b>
OPERATING EXPENSES AND EQUIPMENT				\$914	\$1,244	\$1,119
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$3,020</b>	<b>\$3,644</b>	<b>\$3,561</b>

2 Local Assistance	Expenditures		
	2012-13*	2013-14*	2014-15*
Grants and Subventions	\$53,257	\$25,000	\$25,000
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$53,257</b>	<b>\$25,000</b>	<b>\$25,000</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
Chapter 22, Statutes of 2012	\$1	\$-	\$-
Prior year balances available:			
Chapter 22, Statutes of 2012	-	1	1
<b>Totals Available</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>
Unexpended balance, estimated savings	-	-	-1
Balance available in subsequent years	-1	-1	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

\* Dollars in thousands, except in Salary Range.

## 2600 California Transportation Commission - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$807	\$805	\$877
Allocation for employee compensation	2	7	-
Adjustment per Section 3.60	8	2	-
Adjustment per Section 3.90	<u>-20</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$797</b>	<b>\$814</b>	<b>\$877</b>
Unexpended balance, estimated savings	<u>-9</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$788</b>	<b>\$814</b>	<b>\$877</b>
<b>0046 Public Transportation Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,340	\$1,403	\$1,554
Allocation for employee compensation	4	11	-
Adjustment per Section 3.60	14	4	-
Adjustment per Section 3.90	<u>-35</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$1,323</b>	<b>\$1,418</b>	<b>\$1,554</b>
Unexpended balance, estimated savings	<u>-16</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,307</b>	<b>\$1,418</b>	<b>\$1,554</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$454	\$525	\$525
<b>6055 Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$206	\$209	\$144
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	<u>-5</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$204</b>	<b>\$211</b>	<b>\$144</b>
Unexpended balance, estimated savings	<u>-69</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$135</b>	<b>\$211</b>	<b>\$144</b>
<b>6056 Trade Corridors Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$200	\$203	\$140
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	<u>-5</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$198</b>	<b>\$205</b>	<b>\$140</b>
Unexpended balance, estimated savings	<u>-99</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$99</b>	<b>\$205</b>	<b>\$140</b>
<b>6058 Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$184	\$187	\$130
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	<u>-5</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$181</b>	<b>\$189</b>	<b>\$130</b>
Unexpended balance, estimated savings	<u>-97</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$84</b>	<b>\$189</b>	<b>\$130</b>

\* Dollars in thousands, except in Salary Range.

## 2600 California Transportation Commission - Continued

	2012-13*	2013-14*	2014-15*
<b>1 STATE OPERATIONS</b>			
<b>6059 Public Transportation Modernization, Imp rovement &amp; Service Enhancement</b>			
<b>Account, Highway Safety, Traffic Reduction, Air Quality, &amp; Port Security Fd of 20</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$53	\$54	\$36
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-1	-	-
<b>Totals Available</b>	<b>\$53</b>	<b>\$54</b>	<b>\$36</b>
Unexpended balance, estimated savings	-28	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$25</b>	<b>\$54</b>	<b>\$36</b>
<b>6060 State-Local Partnership Program Account, Highway Safety, Traffic Reduction, Air</b>			
<b>Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$94	\$96	\$66
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-2	-	-
<b>Totals Available</b>	<b>\$93</b>	<b>\$97</b>	<b>\$66</b>
Unexpended balance, estimated savings	-29	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$64</b>	<b>\$97</b>	<b>\$66</b>
<b>6062 Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air</b>			
<b>Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$9	\$9	\$6
<b>Totals Available</b>	<b>\$9</b>	<b>\$9</b>	<b>\$6</b>
Unexpended balance, estimated savings	-4	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5</b>	<b>\$9</b>	<b>\$6</b>
<b>6063 Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air</b>			
<b>Quality and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$34	\$34	\$23
Allocation for employee compensation	-	1	-
Adjustment per Section 3.90	-1	-	-
<b>Totals Available</b>	<b>\$33</b>	<b>\$35</b>	<b>\$23</b>
Unexpended balance, estimated savings	-15	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$18</b>	<b>\$35</b>	<b>\$23</b>
<b>6064 Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic</b>			
<b>Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$86	\$87	\$60
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-2	-	-
<b>Totals Available</b>	<b>\$85</b>	<b>\$87</b>	<b>\$60</b>
Unexpended balance, estimated savings	-44	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$41</b>	<b>\$87</b>	<b>\$60</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$3,020</b>	<b>\$3,644</b>	<b>\$3,561</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
<b>0703 Clean Air and Transportation Improvement Fund</b>			
APPROPRIATIONS			
Public Utilities Code Sec 99612	\$53,257	\$25,000	\$25,000

\* Dollars in thousands, except in Salary Range.

**2600 California Transportation Commission - Continued**

2 LOCAL ASSISTANCE	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$53,257</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$53,257</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$56,277</b>	<b>\$28,644</b>	<b>\$28,561</b>

**CHANGES IN AUTHORIZED POSITIONS**

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
Totals, Authorized Positions	17.1	19.0	19.0	\$1,536	\$1,739	\$1,779
Salary Adjustments	-	-	-	-	20	20
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>\$20</b>	<b>\$20</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>17.1</b>	<b>19.0</b>	<b>19.0</b>	<b>\$1,536</b>	<b>\$1,759</b>	<b>\$1,799</b>

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