

2600 California Transportation Commission

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
Prior Year Balances Available:			
Chapter 22, Statutes of 2012	1	-	-
Totals Available	\$1	\$-	\$-
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$877	\$1,068	\$1,687
Allocation for employee compensation	14	17	-
Allocation for staff benefits	5	7	-
Budget Position Transparency	-	-181	-
Expenditure by Category Redistribution	-	181	-
Section 3.60 pension contribution adjustment	12	6	-
TOTALS, EXPENDITURES	\$908	\$1,098	\$1,687
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,554	\$1,713	\$1,904
Allocation for employee compensation	26	27	-
Allocation for staff benefits	9	13	-
Budget Position Transparency	-	-280	-
Expenditure by Category Redistribution	-	280	-
Section 3.60 pension contribution adjustment	21	9	-
Totals Available	\$1,610	\$1,762	\$1,904
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$1,609	\$1,762	\$1,904
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$60	\$422	\$422
TOTALS, EXPENDITURES	\$60	\$422	\$422
6055 Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$144	\$149	\$6
Allocation for employee compensation	2	-	-
Allocation for staff benefits	1	-	-
Section 3.60 pension contribution adjustment	2	-	-
Totals Available	\$149	\$149	\$6
Unexpended balance, estimated savings	-84	-	-
TOTALS, EXPENDITURES	\$65	\$149	\$6
6056 Trade Corridors Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$140	\$145	\$35
Allocation for employee compensation	2	-	-
Allocation for staff benefits	1	-	-
Section 3.60 pension contribution adjustment	2	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2600 California Transportation Commission

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Totals Available	\$145	\$145	\$35
Unexpended balance, estimated savings	-82	-	-
TOTALS, EXPENDITURES	\$63	\$145	\$35
6058 Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$130	\$135	-
Allocation for employee compensation	2	-	-
Allocation for staff benefits	1	-	-
Section 3.60 pension contribution adjustment	2	-	-
Totals Available	\$135	\$135	\$-
Unexpended balance, estimated savings	-76	-	-
TOTALS, EXPENDITURES	\$59	\$135	\$-
6059 Public Transportation Modernization, Improvement and Service Enhancement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fd of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$36	\$37	\$12
Allocation for employee compensation	1	-	-
Totals Available	\$37	\$37	\$12
Unexpended balance, estimated savings	-27	-	-
TOTALS, EXPENDITURES	\$10	\$37	\$12
6060 State-Local Partnership Program Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$66	\$69	\$6
Allocation for employee compensation	1	-	-
Section 3.60 pension contribution adjustment	1	-	-
Totals Available	\$68	\$69	\$6
Unexpended balance, estimated savings	-38	-	-
TOTALS, EXPENDITURES	\$30	\$69	\$6
6062 Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
Totals Available	\$6	\$6	\$6
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$3	\$6	\$6
6063 Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air Quality and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$23	\$24	\$22
Totals Available	\$23	\$24	\$22
Unexpended balance, estimated savings	-11	-	-
TOTALS, EXPENDITURES	\$12	\$24	\$22
6064 Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$60	\$63	\$19
Allocation for employee compensation	1	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2600 California Transportation Commission

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Section 3.60 pension contribution adjustment	1	-	-
Totals Available	\$62	\$63	\$19
Unexpended balance, estimated savings	-35	-	-
TOTALS, EXPENDITURES	\$27	\$63	\$19
6072 State Route 99 Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$12
TOTALS, EXPENDITURES	\$-	\$-	\$12
Total Expenditures, All Funds, (State Operations)	\$2,846	\$3,910	\$4,131
2 LOCAL ASSISTANCE			
0703 Clean Air and Transportation Improvement Fund			
APPROPRIATIONS			
Public Utilities Code Section 99612	\$25,000	\$25,000	\$25,000
Past year adjustments	-9,029	-	-
TOTALS, EXPENDITURES	\$15,971	\$25,000	\$25,000
Total Expenditures, All Funds, (Local Assistance)	\$15,971	\$25,000	\$25,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$18,817	\$28,910	\$29,131

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.