

## 2600 California Transportation Commission

The California Transportation Commission advises and assists the Secretary of the Business, Transportation and Housing Agency and the Legislature in formulating and evaluating state policies, plans, and funding for California's transportation programs.

### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Administration	14.9	20.9	20.9	\$2,831	\$3,634	\$3,689
30 Clean Air and Transportation	-	-	-	3,596	25,000	25,000
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>14.9</b>	<b>20.9</b>	<b>20.9</b>	<b>\$6,427</b>	<b>\$28,634</b>	<b>\$28,689</b>
<b>FUNDING</b>				<b>2007-08*</b>	<b>2008-09*</b>	<b>2009-10*</b>
0042 State Highway Account, State Transportation Fund				\$704	\$872	\$888
0046 Public Transportation Account, State Transportation Fund				1,262	1,367	1,387
0703 Clean Air and Transportation Improvement Fund				3,596	25,013	25,025
0995 Reimbursements				469	506	510
6055 Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				134	208	208
6056 Trade Corridors Improvement Fund				220	203	203
6058 Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				37	185	186
6059 Public Transportation Modernization, Improvement & Service Enhancement Account, Highway Safety, Traffic Reduction, Air Quality, & Port Security Fd of 2006				2	54	54
6060 State-Local Partnership Program Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				-	95	96
6062 Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				-	10	10
6063 Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air Quality and Port Security Fund of 2006				3	35	35
6064 Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				-	86	87
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$6,427</b>	<b>\$28,634</b>	<b>\$28,689</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

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Baseline Adjustments	\$-	-\$1	-	\$-	\$55	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>-\$1</b>	<b>-</b>	<b>\$-</b>	<b>\$55</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$1</b>	<b>-</b>	<b>\$-</b>	<b>\$55</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>-\$1</b>	<b>-</b>	<b>\$-</b>	<b>\$55</b>	<b>-</b>

\* Dollars in thousands

## 2600 California Transportation Commission - Continued

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 10 - ADMINISTRATION OF 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 of highway, passenger rail and transit improvements 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, water-borne ferry vessels and facilities, public transit, and the California State Museum of Railroad Technology.

### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0042	State Highway Account, State Transportation Fund	\$704	\$872	\$888
0046	Public Transportation Account, State Transportation Fund	1,262	1,367	1,387
0703	Clean Air and Transportation Improvement Fund	-	13	25
0995	Reimbursements	469	506	510
6055	Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	134	208	208
6056	Trade Corridors Improvement Fund	220	203	203
6058	Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	37	185	186
6059	Public Transportation Modernization, Improvement & Service Enhancement Account, Highway Safety, Traffic Reduction, Air Quality, & Port Security Fund of 2006	2	54	54
6060	State-Local Partnership Program Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	95	96
6062	Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	10	10
6063	Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air Quality and Port Security Fund of 2006	3	35	35
6064	Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	86	87
	<b>Totals, State Operations</b>	<b>\$2,831</b>	<b>\$3,634</b>	<b>\$3,689</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>30</b>	<b>Clean Air and Transportation</b>			
	<b>Local Assistance:</b>			
0703	Clean Air and Transportation Improvement Fund	\$3,596	\$25,000	\$25,000
	<b>Totals, Local Assistance</b>	<b>\$3,596</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTALS, EXPENDITURES</b>				

\* Dollars in thousands



## 2600 California Transportation Commission - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
APPROPRIATIONS			
Reimbursements	\$469	\$506	\$510
<b>6055 Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$194	\$208	\$208
Allocation for employee compensation	15	-	-
Adjustment per Section 3.60	-1	-	-
<b>Totals Available</b>	<b>\$208</b>	<b>\$208</b>	<b>\$208</b>
Unexpended balance, estimated savings	-74	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$134</b>	<b>\$208</b>	<b>\$208</b>
<b>6056 Trade Corridors Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$95	\$203	\$203
Allocation for employee compensation	7	-	-
Transfer per Prov. 1	200	-	-
<b>Totals Available</b>	<b>\$302</b>	<b>\$203</b>	<b>\$203</b>
Unexpended balance, estimated savings	-82	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$220</b>	<b>\$203</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	\$220	\$180	\$186
Allocation for employee compensation	14	5	-
Adjustment per Section 3.60	-1	-	-
<b>Totals Available</b>	<b>\$233</b>	<b>\$185</b>	<b>\$186</b>
Unexpended balance, estimated savings	-196	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$37</b>	<b>\$185</b>	<b>\$186</b>
<b>6059 Public Transportation Modernization, Improvement &amp; Service Enhancement Account, Highway Safety, Traffic Reduction, Air Quality, &amp; Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$50	\$53	\$54
Allocation for employee compensation	3	1	-
<b>Totals Available</b>	<b>\$53</b>	<b>\$54</b>	<b>\$54</b>
Unexpended balance, estimated savings	-51	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$54</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	\$111	\$93	\$96
Allocation for employee compensation	8	2	-
Transfer per Prov. 1	-100	-	-
<b>Totals Available</b>	<b>\$19</b>	<b>\$95</b>	<b>\$96</b>
Unexpended balance, estimated savings	-19	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$95</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	\$12	\$10	\$10
Allocation for employee compensation	1	-	-

\* Dollars in thousands

## 2600 California Transportation Commission - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>Totals Available</b>	<b>\$13</b>	<b>\$10</b>	<b>\$10</b>
Unexpended balance, estimated savings	-13	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$10</b>	<b>\$10</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	\$40	\$34	\$35
Allocation for employee compensation	3	1	-
<b>Totals Available</b>	<b>\$43</b>	<b>\$35</b>	<b>\$35</b>
Unexpended balance, estimated savings	-40	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3</b>	<b>\$35</b>	<b>\$35</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	\$111	\$84	\$87
Allocation for employee compensation	8	2	-
Transfer per Prov. 1	-100	-	-
<b>Totals Available</b>	<b>\$19</b>	<b>\$86</b>	<b>\$87</b>
Unexpended balance, estimated savings	-19	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$86</b>	<b>\$87</b>
<b>6065 Local Streets &amp; Road Improvement Congestion Relief &amp; Traffic Safety Acct of 2006 Highway Safety, Traffic Reduction, Air Quality &amp; Port Security Fd of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$40	\$-	\$-
Allocation for employee compensation	3	-	-
Technical Adjustment	-1	-	-
<b>Totals Available</b>	<b>\$42</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-42	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$2,831</b>	<b>\$3,634</b>	<b>\$3,689</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2007-08*</b>	<b>2008-09*</b>	<b>2009-10*</b>
<b>0703 Clean Air and Transportation Improvement Fund</b>			
APPROPRIATIONS			
Public Utilities Code Sec 99612	\$3,596	\$25,000	\$25,000
<b>TOTALS, EXPENDITURES</b>	<b>\$3,596</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$3,596</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$6,427</b>	<b>\$28,634</b>	<b>\$28,689</b>

---

\* Dollars in thousands