## 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
TOTA	LS, POSITIONS AND EXPENDITURES (All Programs)	14.9	20.9	20.9	\$6,427	\$28,634	\$28,689
FUND	DING				2007-08*	2008-09*	2009-10*
0042	State Highway Account, State Transportation Fund				\$704	\$872	\$888
0046	Public Transportation Account, State Transportation Fu	nd			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 Safet and Port Security Fund of 2006	y, Traffic R	deduction, A	ir Quality,	134	208	208
6056	Trade Corridors Improvement Fund			220	203	203	
6058	Transportation Facilities Account, Highway Safety, Traf Port Security Fund of 2006	fic Reducti	on, Air Qua	llity, and	37	185	186
6059	Public Transportation Modernization, Improvement & S Account, Highway Safety, Traffic Reduction, Air Quality, &			006	2	54	54
6060	State-Local Partnership Program Account, Highway Sa Quality, and Port Security Fund of 2006	fety, Traffid	c Reduction	ı, Air	-	95	96
6062	Local Bridge Seismic Retrofit Account, Highway Safety and Port Security Fund of 2006	, Traffic Re	eduction, Air	Quality,	-	10	10
6063	Highway-Railroad Crossing Safety Account, Highway S Quality and Port Security Fund of 2006	afety, Traf	fic Reduction	on, Air	3	35	35
6064	Highway Safety, Rehabilitation, and Preservation According Reduction, Air Quality, and Port Security Fund of 2006	unt, Highw	ay Safety, ⅂	Traffic	-	86	87
TOTA	LS, EXPENDITURES, ALL FUNDS				\$6,427	\$28,634	\$28,689

#### **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
Workload Budget Adjustments						
Workload Budget Change Proposals						
Baseline Adjustments	<b>\$</b> -	-\$1	<u>-</u>	\$-	\$55	-
Totals, Workload Budget Change Proposals	<b>\$</b> -	-\$1	-	\$-	\$55	-
Totals, Workload Budget Adjustments	<u> </u>	-\$1	-	\$-	\$55	-
Totals, Budget Adjustments	\$-	-\$1	-	\$-	\$55	-

<sup>\*</sup> Dollars in thousands

#### **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, waterborne ferry vessels and facilities, public transit, and the California State Museum of Railroad Technology.

DET	AILED EXPENDITURES BY PROGRAM (Program Budget Detail)	2007-08*	2008-09*	2009-10*
	PROGRAM REQUIREMENTS			
10	Administration			
	State Operations:			
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 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
	Totals, State Operations	\$2,831	\$3,634	\$3,689
	PROGRAM REQUIREMENTS			
30	Clean Air and Transportation			
	Local Assistance:			
0703	Clean Air and Transportation Improvement Fund	\$3,596	\$25,000	\$25,000
	Totals, Local Assistance	\$3,596	\$25,000	\$25,000
	TOTALS, EXPENDITURES			

<sup>\*</sup> Dollars in thousands

	2007-08*	2008-09*	2009-10*
State Operations	2,831	3,634	3,689
Local Assistance	3,596	25,000	25,000
Totals, Expenditures	\$6,427	\$28,634	\$28,689

### **EXPENDITURES BY CATEGORY (Summary By Object)**

1 State Operations	Positions		Expenditures			
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	14.9	22.0	22.0	\$1,413	\$1,881	\$1,914
Estimated Salary Savings		1.1	1.1		-91	-93
Net Totals, Salaries and Wages	14.9	20.9	20.9	\$1,413	\$1,790	\$1,821
Staff Benefits				456	595	604
Totals, Personal Services	14.9	20.9	20.9	\$1,869	\$2,385	\$2,425
OPERATING EXPENSES AND EQUIPMENT				\$962	\$1,249	\$1,264
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$2,831	\$3,634	\$3,689
(State Operations)						
2 Local Assistance				Expenditures		
				2007-08*	2008-09*	2009-10*
				PY	CY	BY
Grants and Subventions				\$3,596	\$25,000	\$25,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	)			\$3,596	\$25,000	\$25,000

### **DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$700	\$872	\$888
Allocation for employee compensation	16	-	-
Adjustment per Section 3.60			
Totals Available	\$715	\$872	\$888
Unexpended balance, estimated savings	11		
TOTALS, EXPENDITURES	\$704	\$872	\$888
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,261	\$1,366	\$1,387
Allocation for employee compensation	30	1	-
Adjustment per Section 3.60		<u>-</u>	
Totals Available	\$1,289	\$1,367	\$1,387
Unexpended balance, estimated savings	-27		
TOTALS, EXPENDITURES	\$1,262	\$1,367	\$1,387
0703 Clean Air and Transportation Improvement Fund			
APPROPRIATIONS			
Prior year balances available:			
Public Utilities Code Section 99652	\$38	\$38	\$25
Totals Available	\$38	\$38	\$25
Balance available in subsequent years	-38	-25	
TOTALS, EXPENDITURES	\$-	\$13	\$25

0995 Reimbursements

<sup>\*</sup> Dollars in thousands

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
APPROPRIATIONS			
Reimbursements	\$469	\$506	\$510
6055 Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$194	\$208	\$208
Allocation for employee compensation	15	-	=
Adjustment per Section 3.60	<u>-1</u>		
Totals Available	\$208	\$208	\$208
Unexpended balance, estimated savings	<u>-74</u>		
TOTALS, EXPENDITURES	\$134	\$208	\$208
6056 Trade Corridors Improvement Fund			
APPROPRIATIONS	фол	<b>#</b> 000	<b>#</b> 000
001 Budget Act appropriation	\$95 -	\$203	\$203
Allocation for employee compensation	7	-	-
Transfer per Prov. 1	200		
Totals Available	\$302	\$203	\$203
Unexpended balance, estimated savings	-82		
TOTALS, EXPENDITURES	\$220	\$203	\$203
6058 Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and			
Port Security Fund of 2006 APPROPRIATIONS			
001 Budget Act appropriation	\$220	\$180	\$186
Allocation for employee compensation	14	5	-
Adjustment per Section 3.60	-1	-	_
Totals Available	\$233	\$185	\$186
Unexpended balance, estimated savings	-196	-	-
TOTALS, EXPENDITURES	\$37	\$185	\$186
6059 Public Transportation Modernization, Improvement & Service Enhancement	***	*****	****
Account, Highway Safety, Traffic Reduction, Air Quality, & Port Security Fd of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$50	\$53	\$54
Allocation for employee compensation	3	1	
Totals Available	\$53	\$54	\$54
Unexpended balance, estimated savings	-51	<u> </u>	
TOTALS, EXPENDITURES	\$2	\$54	\$54
6060 State-Local Partnership Program Account, Highway Safety, Traffic Reduction, Air			
Quality, and Port Security Fund of 2006			
APPROPRIATIONS	_		
001 Budget Act appropriation	\$111	\$93	\$96
Allocation for employee compensation	8	2	=
Transfer per Prov. 1	-100		
Totals Available	\$19	\$95	\$96
Unexpended balance, estimated savings	-19		
TOTALS, EXPENDITURES	\$-	\$95	\$96
6062 Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air			
Quality, and Port Security Fund of 2006			
APPROPRIATIONS  001 Budget Act appropriation	\$12	<b>¢</b> 40	<b>¢</b> 40
001 Budget Act appropriation	φι2 1	\$10	\$10
Allocation for employee compensation	1	-	-

<sup>\*</sup> Dollars in thousands

	2007-08*	2008-09*	2009-10*
Totals Available	\$13	\$10	\$10
Unexpended balance, estimated savings	-13	<u>-</u>	
TOTALS, EXPENDITURES	\$-	\$10	\$10
6063 Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air			
Quality and Port Security Fund of 2006			
APPROPRIATIONS	<b>C40</b>	<b>C</b> O.4	¢οσ
001 Budget Act appropriation	\$40	\$34	\$35
Allocation for employee compensation	3	1	
Totals Available	\$43	\$35	\$35
Unexpended balance, estimated savings	-40		
TOTALS, EXPENDITURES	\$3	\$35	\$35
6064 Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic			
Reduction, Air Quality, and Port Security Fund of 2006 APPROPRIATIONS			
001 Budget Act appropriation	\$111	\$84	\$87
Allocation for employee compensation	8	2	· -
Transfer per Prov. 1	-100	=	=
Totals Available	\$19	\$86	\$87
Unexpended balance, estimated savings	-19	· -	· -
TOTALS, EXPENDITURES	\$-	\$86	\$87
6065 Local Streets & Road Improvement Congest ion Relief & Traffic Safety Acct of 2006			
Highway Safety, Traffic Reduction, Air Quality & Port Security Fd of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$40	\$-	\$-
Allocation for employee compensation	3	=	=
Technical Adjustment	-1		
Totals Available	\$42	\$-	\$-
Unexpended balance, estimated savings	-42		
TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,831	\$3,634	\$3,689
2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0703 Clean Air and Transportation Improvement Fund			
APPROPRIATIONS			
Public Utilities Code Sec 99612	\$3,596	\$25,000	\$25,000
TOTALS, EXPENDITURES	\$3,596	\$25,000	\$25,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,596	\$25,000	\$25,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$6,427	\$28,634	\$28,689

<sup>\*</sup> Dollars in thousands