2600 California Transportation Commission

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

Adjustment per Section 3.00	1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
DOI Budget Act appropriation \$700 \$872 \$886	0042 State Highway Account, State Transportation Fund			
Adjustment per Section 3.60	APPROPRIATIONS			
Totals Available	001 Budget Act appropriation	\$700	\$872	\$888
Totals Available \$715 \$872 \$882 Unexpended balance, estimated savings 1-11 0-1	Allocation for employee compensation	16	-	-
Unexpended balance, estimated savings	Adjustment per Section 3.60	-1		
TOTALS, EXPENDITURES \$704 \$872 \$882 O946 Public Transportation Account, State Transportation Fund APPROPRIATIONS 001 Budget Act appropriation \$1,261 \$1,366 \$1.367 Allocation for employee compensation 30 1 1 Adjustment per Section 3.60 \$1,289 \$1,367 \$1,381 Totals Available \$1,289 \$1,367 \$1,381 Unexpended balance, estimated savings .27 \$1,367 \$1,381 0703 Clean Air and Transportation Improvement Fund APPROPRIATIONS \$38	Totals Available	\$715	\$872	\$888
### APPROPRIATIONS ### APPROPRIATIONS ### APPROPRIATIONS ### APPROPRIATIONS ### APPROPRIATIONS ### APPROPRIATIONS ### Allocation for employee compensation ### Appropriation ### Ap	Unexpended balance, estimated savings	-11		
APPROPRIATIONS \$1,261 \$1,366 \$1,367 Ottl Budget Act appropriation 30 1 Allocation for employee compensation 30 1 Adjustment per Section 3.60 2.2 51,367 \$1,367 Totals Available \$1,289 \$1,367 \$1,367 Unexpended balance, estimated savings 2.27 \$1,367 \$1,367 TOTALS, EXPENDITURES \$1,260 \$1,367 \$1,367 TOTALS captains and Transportation Improvement Fund APPROPRIATIONS Balance available: \$38 \$38 \$3 TOTALS, EXPENDITURES \$38 \$38 \$3 TOTALS, EXPENDITURES \$49 \$50 \$51 APPROPRIATIONS Reimbursements \$469 \$50 \$51 APPROPRIATIONS Reimbursements \$469 \$50 \$51 APPROPRIATIONS \$469 \$50 \$51 APPROPRIATIONS \$1,36 \$20 \$2	TOTALS, EXPENDITURES	\$704	\$872	\$888
001 Budget Act appropriation \$1,261 \$1,366 \$1,366 \$1,361 \$1,366 \$1,366 \$1,366 \$1,366 \$1,366 \$1,366 \$1,367 <td>0046 Public Transportation Account, State Transportation Fund</td> <td></td> <td></td> <td></td>	0046 Public Transportation Account, State Transportation Fund			
Allocation for employee compensation Adjustment per Section 3.60 Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES O73 Clean Air and Transportation Improvement Fund APPROPRIATIONS Prior year balances available: Public Utilities Code Section 99652 Totals Available Selection 3.60 Totals Available Selection 3.60 Totals Available Selection 99652 Selection 99652 Totals Available Selection 99652 Selection 9965	APPROPRIATIONS			
Adjustment per Section 3.0.0 2.2 1.36 32.36 32.36 32.36 32.36 32.36 32.36 32.36 32.36 32.36 32.36 32.36 32.36 32.36 32.36 32.36 32.36 32	001 Budget Act appropriation	\$1,261	\$1,366	\$1,387
Totals Available \$1,289 \$1,367 \$1,367 Unexpended balance, estimated savings 27 - TOTALS, EXPENDITURES \$1,362 \$1,367 \$1,367 O703 Clean Air and Transportation Improvement Fund APPROPRIATIONS Prior year balances available: \$38 \$38 \$32 Public Utilities Code Section 99652 \$38 \$38 \$32 Totals Available \$38 \$38 \$32 Balance available in subsequent years -38 -25 TOTALS, EXPENDITURES \$469 \$506 \$51 APPROPRIATIONS Reimbursements \$469 \$506 \$51 6055 Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air \$469 \$506 \$51 APPROPRIATIONS \$194 \$208 \$20 \$20 Allocation for employee compensation \$15 \$2 \$2 Adjustment per Section 3.60 \$20 \$20 \$20 Unexpended balance, estimated savings \$1 \$20	Allocation for employee compensation	30	1	-
Unexpended balance, estimated savings 2,7 5,1	Adjustment per Section 3.60	-2		
TOTALS, EXPENDITURES \$1,367 \$1,36	Totals Available	\$1,289	\$1,367	\$1,387
O703 Clean Air and Transportation Improvement Fund APPROPRIATIONS Prior year balances available: Prior year balances available: Public Utilities Code Section 99652 \$38 \$38 \$38 \$38 Balance available in subsequent years -38 -25 TOTALS, EXPENDITURES \$13 \$2 APPROPRIATIONS	Unexpended balance, estimated savings	-27	-	-
APPROPRIATIONS Prior year balances available: \$38 \$30 \$20 \$20 \$	TOTALS, EXPENDITURES	\$1,262	\$1,367	\$1,387
Prior year balances available: Public Utilities Code Section 99652	0703 Clean Air and Transportation Improvement Fund			
Public Utilities Code Section 99652 \$38 \$3	APPROPRIATIONS			
Totals Available \$38 \$38 \$2 Balance available in subsequent years -38 -25 TOTALS, EXPENDITURES \$- \$13 \$2 O995 Reimbursements APPROPRIATIONS Reimbursements \$469 \$506 \$51 6055 Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006 \$469 \$506 \$51 APPROPRIATIONS 001 Budget Act appropriation \$194 \$208 \$20 Allocation for employee compensation \$15 - Adjustment per Section 3.60 -1 - - Unexpended balance, estimated savings -74 - TOTALS, EXPENDITURES \$134 \$208 \$20 APPROPRIATIONS 001 Budget Act appropriation \$95 \$20 \$20 Allocation for employee compensation 7 - Transfer per Prov. 1 200 - Totals Available \$20 \$20 Unexpended balance, e	Prior year balances available:			
Balance available in subsequent years 38 -25 TOTALS, EXPENDITURES \$- \$13 \$2 O995 Reimbursements APPROPRIATIONS Reimbursements \$469 \$506 \$51 6055 Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006 \$469 \$506 \$51 APPROPRIATIONS \$194 \$208 \$20	Public Utilities Code Section 99652	\$38	\$38	\$25
TOTALS, EXPENDITURES \$- \$13 \$2 O995 Reimbursements \$-	Totals Available	\$38	\$38	\$25
### APPROPRIATIONS Reimbursements \$469 \$506 \$51 ### APPROPRIATIONS Reimbursements Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	Balance available in subsequent years	-38	25	
APPROPRIATIONS Reimbursements \$469 \$506 \$51 G055 Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006 APPROPRIATIONS 001 Budget Act appropriation \$194 \$208 \$20 Allocation for employee compensation 15 - Adjustment per Section 3.60 -1 - - Totals Available \$208 \$208 \$20 Unexpended balance, estimated savings -74 - - TOTALS, EXPENDITURES \$134 \$208 \$20 6056 Trade Corridors Improvement Fund APPROPRIATIONS \$20 \$20 Allocation for employee compensation \$95 \$203 \$20 Allocation for employee compensation 7 - - Transfer per Prov. 1 200 - - - Totals Available \$302 \$203 \$20 Unexpended balance, estimated savings -82 - - TOTALS, EXPENDITURES <td>TOTALS, EXPENDITURES</td> <td>\$-</td> <td>\$13</td> <td>\$25</td>	TOTALS, EXPENDITURES	\$-	\$13	\$25
Reimbursements \$469 \$506 \$51 6055 Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006 APPROPRIATIONS \$194 \$208 \$20 Allocation for employee compensation 15 - Adjustment per Section 3.60 -1 - Totals Available \$208 \$208 \$20 Unexpended balance, estimated savings -74 - TOTALS, EXPENDITURES \$134 \$208 \$20 6056 Trade Corridors Improvement Fund APPROPRIATIONS \$203 \$20 001 Budget Act appropriation \$95 \$203 \$20 Allocation for employee compensation 7 - Transfer per Prov. 1 200 - Totals Available \$302 \$203 \$20 Unexpended balance, estimated savings -82 - - Totals, EXPENDITURES \$20 \$20 \$20 Totals, EXPENDITURES \$20 \$20 \$20 6058 Transportation Facilities Account, Highway Safety, Traffic Reduction,	0995 Reimbursements			
### Record Reduction, Air Quality, and Port Security Fund of 2006 #### APPROPRIATIONS ### Outstand Port Security Fund of 2006 ### APPROPRIATIONS ### Outstand Port Security Fund of 2006 ### APPROPRIATIONS ### Outstand Port Security Fund of 2006 ### APPROPRIATIONS ### Outstand Port Security Fund of 2006 ### APPROPRIATIONS ### Outstand Port Security Fund of 2006 ### APPROPRIATIONS ### Outstand Port Security Fund of 2006 ### APPROPRIATIONS ### Outstand Port Security Fund of 2006 ### APPROPRIATIONS ### Outstand Port Security Fund of 2006 ### APPROPRIATIONS ### Outstand Port Security Fund of 2006 ### APPROPRIATIONS ### Outstand Port Security Fund of 2006 #### APPROPRIATIONS	APPROPRIATIONS			
Quality, and Port Security Fund of 2006 APPROPRIATIONS \$194 \$208 \$208 001 Budget Act appropriation \$15 - Allocation for employee compensation 15 - Adjustment per Section 3.60 -1 - Totals Available \$208 \$208 \$208 Unexpended balance, estimated savings -74 - TOTALS, EXPENDITURES \$134 \$208 \$20 APPROPRIATIONS \$134 \$208 \$20 Allocation for employee compensation 7 - - Transfer per Prov. 1 200 - - Totals Available \$302 \$203 \$20 Unexpended balance, estimated savings -82 - - TOTALS, EXPENDITURES \$220 \$203 \$20 6058 Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006 APPROPRIATIONS \$200 -	Reimbursements	\$469	\$506	\$510
001 Budget Act appropriation \$194 \$208 \$20 Allocation for employee compensation 15 - Adjustment per Section 3.60 -1 - Totals Available \$208 \$208 \$20 Unexpended balance, estimated savings -74 - TOTALS, EXPENDITURES \$134 \$208 \$20 6056 Trade Corridors Improvement Fund APPROPRIATIONS \$95 \$203 \$20 Allocation for employee compensation 7 - - Transfer per Prov. 1 200 - - Totals Available \$302 \$203 \$20 Unexpended balance, estimated savings -82 - - TOTALS, EXPENDITURES \$20 \$20 \$20 6058 Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006 APPROPRIATIONS				
Allocation for employee compensation Adjustment per Section 3.60 Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 6056 Trade Corridors Improvement Fund APPROPRIATIONS 001 Budget Act appropriation Allocation for employee compensation Transfer per Prov. 1 Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$2	APPROPRIATIONS			
Adjustment per Section 3.60	001 Budget Act appropriation	\$194	\$208	\$208
Totals Available \$208 \$208 Unexpended balance, estimated savings -74 - TOTALS, EXPENDITURES \$134 \$208 \$20 6056 Trade Corridors Improvement Fund APPROPRIATIONS \$95 \$203 \$20 Allocation for employee compensation 7 - - Transfer per Prov. 1 200 - - Totals Available \$302 \$203 \$20 Unexpended balance, estimated savings -82 - - TOTALS, EXPENDITURES \$20 \$20 \$20 6058 Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006 APPROPRIATIONS APPROPRIATIONS	Allocation for employee compensation	15	=	-
Unexpended balance, estimated savings -74 - TOTALS, EXPENDITURES \$134 \$208 \$20 6056 Trade Corridors Improvement Fund APPROPRIATIONS 001 Budget Act appropriation \$95 \$203 \$20 Allocation for employee compensation 7 - - Transfer per Prov. 1 200 - - - Totals Available \$302 \$203 \$20 Unexpended balance, estimated savings -82 - - TOTALS, EXPENDITURES \$20 \$20 \$20 6058 Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006 APPROPRIATIONS APPROPRIATIONS APPROPRIATIONS	Adjustment per Section 3.60	-1		
TOTALS, EXPENDITURES \$134 \$208 \$20 6056 Trade Corridors Improvement Fund APPROPRIATIONS 001 Budget Act appropriation \$95 \$203 \$20 Allocation for employee compensation 7 - - Transfer per Prov. 1 200 - - Totals Available \$302 \$203 \$20 Unexpended balance, estimated savings -82 - - TOTALS, EXPENDITURES \$20 \$203 \$20 6058 Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006 APPROPRIATIONS	Totals Available	\$208	\$208	\$208
APPROPRIATIONS 001 Budget Act appropriation \$95 \$203 \$205 Allocation for employee compensation 7 Transfer per Prov. 1 200 Totals Available \$302 \$203 \$205 Unexpended balance, estimated savings -82 TOTALS, EXPENDITURES \$220 \$203 \$205 6058 Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006 APPROPRIATIONS	Unexpended balance, estimated savings	-74		<u>-</u>
APPROPRIATIONS 001 Budget Act appropriation \$95 \$203 \$200 \$200 \$200 \$200 \$200 \$200 \$200	TOTALS, EXPENDITURES	\$134	\$208	\$208
001 Budget Act appropriation \$95 \$203 \$200 \$200 Allocation for employee compensation 7 - Transfer per Prov. 1 200 - Totals Available \$302 \$203 \$200 \$200 \$200 \$200 \$200 \$200	6056 Trade Corridors Improvement Fund			
Allocation for employee compensation 7 - Transfer per Prov. 1 200 - Totals Available \$302 \$203 \$20 Unexpended balance, estimated savings -82 - TOTALS, EXPENDITURES \$220 \$203 \$20 6058 Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006 APPROPRIATIONS	APPROPRIATIONS			
Transfer per Prov. 1 200 - Totals Available \$302 \$203 \$20 Unexpended balance, estimated savings -82 - TOTALS, EXPENDITURES \$220 \$203 \$20 6058 Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006 APPROPRIATIONS	001 Budget Act appropriation	\$95	\$203	\$203
Totals Available \$302 \$203 \$200 Unexpended balance, estimated savings -82 TOTALS, EXPENDITURES \$220 \$203 \$200 6058 Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006 APPROPRIATIONS	Allocation for employee compensation	7	-	-
Unexpended balance, estimated savings -82 - TOTALS, EXPENDITURES \$220 \$203 \$206 6058 Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006 APPROPRIATIONS	Transfer per Prov. 1	200	-	
TOTALS, EXPENDITURES \$220 \$203 \$206058 Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006 APPROPRIATIONS	Totals Available	\$302	\$203	\$203
6058 Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006 APPROPRIATIONS	Unexpended balance, estimated savings	-82		
Port Security Fund of 2006 APPROPRIATIONS	TOTALS, EXPENDITURES	\$220	\$203	\$203
APPROPRIATIONS				
001 Budget Act appropriation \$220 \$180 \$18	·			
	001 Budget Act appropriation	\$220	\$180	\$186
Allocation for employee compensation 14 5	Allocation for employee compensation	14	5	-

^{*} Dollars in thousands

2600 California Transportation Commission

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Adjustment per Section 3.60	-1	<u> </u>	<u> </u>
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	<u>-19</u>		
TOTALS, EXPENDITURES	\$-	\$95	\$96
6062 Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS	#40	#40	# 40
001 Budget Act appropriation	\$12	\$10	\$10
Allocation for employee compensation	1		<u>-</u>
Totals Available	\$13	\$10	\$10
Unexpended balance, estimated savings	<u>-13</u>		
TOTALS, EXPENDITURES	\$-	\$10	\$10
6063 Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air Quality and Port Security Fund of 2006 APPROPRIATIONS			
001 Budget Act appropriation	\$40	\$34	\$35
Allocation for employee compensation	3	1	Ψ00
Totals Available	<u> </u>	\$35	\$35
Unexpended balance, estimated savings	-40	ψ33	ψυυ
TOTALS, EXPENDITURES	\$3	\$35	\$35
6064 Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	φ3	433	433
APPROPRIATIONS			
001 Budget Act appropriation	\$111	\$84	\$87
Allocation for employee compensation	8	2	-
Transfer per Prov. 1			
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 Rudget Act appropriation	\$40	¢	¢
001 Budget Act appropriation	\$40	\$-	\$-

^{*} Dollars in thousands

2600 California Transportation Commission

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Allocation for employee compensation	3	-	-
Technical Adjustment			<u>-</u>
Totals Available	\$42	\$-	\$-
Unexpended balance, estimated savings	-42		
TOTALS, EXPENDITURES	<u> </u>	\$-	\$-
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

^{*} Dollars in thousands