

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 PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Administration	18.7	20.0	20.0	\$2,819	\$3,355	\$3,924
30 Clean Air and Transportation	-	-	-	803	25,000	25,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	18.7	20.0	20.0	\$3,622	\$28,355	\$28,924
FUNDING				2008-09*	2009-10*	2010-11*
0042 State Highway Account, State Transportation Fund				\$659	\$748	\$1,122
0046 Public Transportation Account, State Transportation Fund				1,281	1,296	1,411
0703 Clean Air and Transportation Improvement Fund				803	25,000	25,000
0995 Reimbursements				447	466	511
6055 Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				192	208	208
6056 Trade Corridors Improvement Fund				163	201	203
6058 Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				10	174	187
6059 Public Transportation Modernization, Improvement & Service Enhancement Account, Highway Safety, Traffic Reduction, Air Quality, & Port Security Fd of 2006				12	50	54
6060 State-Local Partnership Program Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				30	89	96
6062 Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				-	9	10
6063 Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air Quality and Port Security Fund of 2006				19	33	35
6064 Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				6	81	87
TOTALS, EXPENDITURES, ALL FUNDS				\$3,622	\$28,355	\$28,924

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.

MAJOR PROGRAM CHANGES

- The Commission Budget includes \$200,000 to contract with a consultant to provide financial feasibility analysis of Public Private Partnership Program projects.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Baseline Adjustments	\$-	-\$330	-0.9	\$-	\$35	-0.9
Totals, Workload Budget Change Proposals	\$-	-\$330	-0.9	\$-	\$35	-0.9

* Dollars in thousands, except in Salary Range.

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	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Totals, Workload Budget Adjustments	\$-	-\$330	-0.9	\$-	\$35	-0.9
Policy Adjustments						
• Public Private Partnership (P3) Consultant	\$-	\$-	-	\$-	\$200	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$200	-
Totals, Budget Adjustments	\$-	-\$330	-0.9	\$-	\$235	-0.9

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.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10	Administration			
	State Operations:			
0042	State Highway Account, State Transportation Fund	\$659	\$748	\$1,122
0046	Public Transportation Account, State Transportation Fund	1,281	1,296	1,411
0995	Reimbursements	447	466	511
6055	Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	192	208	208
6056	Trade Corridors Improvement Fund	163	201	203
6058	Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	10	174	187
6059	Public Transportation Modernization, Improvement & Service Enhancement Account, Highway Safety, Traffic Reduction, Air Quality, & Port Security Fund of 2006	12	50	54
6060	State-Local Partnership Program Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	30	89	96
6062	Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	9	10
6063	Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air Quality and Port Security Fund of 2006	19	33	35
6064	Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	6	81	87

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	2008-09*	2009-10*	2010-11*
Totals, State Operations	\$2,819	\$3,355	\$3,924
PROGRAM REQUIREMENTS			
30 Clean Air and Transportation			
Local Assistance:			
0703 Clean Air and Transportation Improvement Fund	\$803	\$25,000	\$25,000
Totals, Local Assistance	\$803	\$25,000	\$25,000
TOTALS, EXPENDITURES			
State Operations	2,819	3,355	3,924
Local Assistance	803	25,000	25,000
Totals, Expenditures	\$3,622	\$28,355	\$28,924

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	18.7	21.0	21.0	\$1,491	\$1,534	\$1,787
Estimated Salary Savings	-	-1.0	-1.0	-	-77	-89
Net Totals, Salaries and Wages	18.7	20.0	20.0	\$1,491	\$1,457	\$1,698
Staff Benefits	-	-	-	485	499	581
Totals, Personal Services	18.7	20.0	20.0	\$1,976	\$1,956	\$2,279
OPERATING EXPENSES AND EQUIPMENT				\$843	\$1,399	\$1,645
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,819	\$3,355	\$3,924

2 Local Assistance

	Expenditures		
	2008-09*	2009-10*	2010-11*
Grants and Subventions	\$803	\$25,000	\$25,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$803	\$25,000	\$25,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$872	\$888	\$1,122
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-9	-141	-
Totals Available	\$863	\$748	\$1,122
Unexpended balance, estimated savings	-204	-	-
TOTALS, EXPENDITURES	\$659	\$748	\$1,122
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,366	\$1,387	\$1,411
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-23	-92	-
Adjustment per Section 3.55	-	-1	-

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Totals Available	\$1,344	\$1,296	\$1,411
Unexpended balance, estimated savings	-63	-	-
TOTALS, EXPENDITURES	\$1,281	\$1,296	\$1,411
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$447	\$466	\$511
6055 Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$208	\$208	\$208
Reduction per Section 3.90	-5	-	-
Totals Available	\$203	\$208	\$208
Unexpended balance, estimated savings	-11	-	-
TOTALS, EXPENDITURES	\$192	\$208	\$208
6056 Trade Corridors Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$203	\$203	\$203
Reduction per Section 3.90	-3	-1	-
Adjustment per Section 3.55	-	-1	-
Totals Available	\$200	\$201	\$203
Unexpended balance, estimated savings	-37	-	-
TOTALS, EXPENDITURES	\$163	\$201	\$203
6058 Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$180	\$186	\$187
Allocation for employee compensation	5	-	-
Reduction per Section 3.90	-	-12	-
Totals Available	\$185	\$174	\$187
Unexpended balance, estimated savings	-175	-	-
TOTALS, EXPENDITURES	\$10	\$174	\$187
6059 Public Transportation Modernization, Improvement & Service Enhancement Account, Highway Safety, Traffic Reduction, Air Quality, & Port Security Fd of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$53	\$54	\$54
Allocation for employee compensation	1	-	-
Reduction per Section 3.90	-	-4	-
Totals Available	\$54	\$50	\$54
Unexpended balance, estimated savings	-42	-	-
TOTALS, EXPENDITURES	\$12	\$50	\$54
6060 State-Local Partnership Program Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$93	\$96	\$96
Allocation for employee compensation	2	-	-
Reduction per Section 3.90	-	-7	-
Totals Available	\$95	\$89	\$96
Unexpended balance, estimated savings	-65	-	-
TOTALS, EXPENDITURES	\$30	\$89	\$96
6062 Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
001 Budget Act appropriation	\$10	\$10	\$10
Reduction per Section 3.90	-	-1	-
Totals Available	\$10	\$9	\$10
Unexpended balance, estimated savings	-10	-	-
TOTALS, EXPENDITURES	\$-	\$9	\$10
6063 Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air Quality and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$34	\$35	\$35
Allocation for employee compensation	1	-	-
Reduction per Section 3.90	-	-2	-
Totals Available	\$35	\$33	\$35
Unexpended balance, estimated savings	-16	-	-
TOTALS, EXPENDITURES	\$19	\$33	\$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	\$84	\$87	\$87
Allocation for employee compensation	2	-	-
Reduction per Section 3.90	-	-6	-
Totals Available	\$86	\$81	\$87
Unexpended balance, estimated savings	-80	-	-
TOTALS, EXPENDITURES	\$6	\$81	\$87
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,819	\$3,355	\$3,924
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0703 Clean Air and Transportation Improvement Fund			
APPROPRIATIONS			
Public Utilities Code Sec 99612	\$803	\$25,000	\$25,000
TOTALS, EXPENDITURES	\$803	\$25,000	\$25,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$803	\$25,000	\$25,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$3,622	\$28,355	\$28,924

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