

## 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		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Administration of California Transportation Commission	11.9	22.3	22.0	\$2,192	\$3,440	\$3,539
30 Clean Air and Transportation Improvement	-	-	-	3,877	25,026	25,025
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>11.9</b>	<b>22.3</b>	<b>22.0</b>	<b>\$6,069</b>	<b>\$28,466</b>	<b>\$28,564</b>
<b>FUNDING</b>				<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
0042 State Highway Account, State Transportation Fund				\$678	\$715	\$772
0046 Public Transportation Account, State Transportation Fund				1,243	1,289	1,366
0703 Clean Air and Transportation Improvement Fund				3,877	25,026	25,025
0995 Reimbursements				271	503	506
6055 Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				-	208	208
6056 Trade Corridors Improvement Fund				-	102	103
6058 Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				-	233	235
6059 Public Transportation Modernization, Improvement & Service Enhancement Account, Highway Safety, Traffic Reduction, Air Quality, & Port Security Fd of 2006				-	53	53
6060 State-Local Partnership Program Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				-	119	120
6062 Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				-	13	13
6063 Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air Quality and Port Security Fund of 2006				-	43	43
6064 Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				-	119	120
6065 Local Streets & Road Improvement Congestion Relief & Traffic Safety Acct of 2006 Highway Safety, Traffic Reduction, Air Quality & Port Security Fd of 2006				-	43	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$6,069</b>	<b>\$28,466</b>	<b>\$28,564</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.

### MAJOR PROGRAM CHANGES

- Two commissioners and \$37,000 were added to the commission as required by Chapter 717 Statutes of 2007 AB (1672).

### DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Other Baseline Adjustments	\$-	\$22,156	-0.1	\$-	\$22,218	-0.4
• Resources to Support Additional Two Commissioners	-	-	-	-	37	-

\* Dollars in thousands, except in Salary Range.

## 2600 California Transportation Commission - Continued

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Baseline Adjustments	\$-	\$22,156	-0.1	\$-	\$22,255	-0.4
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$-</b>	<b>\$22,156</b>	<b>-0.1</b>	<b>\$-</b>	<b>\$22,255</b>	<b>-0.4</b>

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 10 - ADMINISTRATION OF TRANSPORTATION PROGRAMS

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)

		2006-07*	2007-08*	2008-09*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>ADMINISTRATION OF CALIFORNIA TRANSPORTATION COMMISSION</b>			
	<b>State Operations:</b>			
0042	State Highway Account, State Transportation Fund	\$678	\$715	\$772
0046	Public Transportation Account, State Transportation Fund	1,243	1,289	1,366
0995	Reimbursements	271	503	506
6055	Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	208	208
6056	Trade Corridors Improvement Fund	-	102	103
6058	Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	233	235
6059	Public Transportation Modernization, Improvement & Service Enhancement Account, Highway Safety, Traffic Reduction, Air Quality, & Port Security Fd of 2006	-	53	53
6060	State-Local Partnership Program Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	119	120
6062	Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	13	13
6063	Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air Quality and Port Security Fund of 2006	-	43	43
6064	Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	119	120
6065	Local Streets & Roads Improvement, Congestion Relief & Traffic Safety Acct of 2006 Highway Safety, Traffic Reduction, Air Quality & Port Security Fd of 2006	-	43	-

\* Dollars in thousands, except in Salary Range.

## 2600 California Transportation Commission - Continued

		2006-07*	2007-08*	2008-09*
<b>Totals, State Operations</b>		<b>\$2,192</b>	<b>\$3,440</b>	<b>\$3,539</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>30</b>	<b>CLEAN AIR AND TRANSPORTATION IMPROVEMENT</b>			
<b>State Operations:</b>				
0703	Clean Air and Transportation Improvement Fund	\$-	\$26	\$25
<b>Totals, State Operations</b>		<b>\$-</b>	<b>\$26</b>	<b>\$25</b>
<b>Local Assistance:</b>				
0703	Clean Air and Transportation Improvement Fund	\$3,877	\$25,000	\$25,000
<b>Totals, Local Assistance</b>		<b>\$3,877</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		2,192	3,466	3,564
Local Assistance		3,877	25,000	25,000
<b>Totals, Expenditures</b>		<b>\$6,069</b>	<b>\$28,466</b>	<b>\$28,564</b>

## EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	11.9	23.0	23.0	\$1,069	\$1,893	\$1,935
Total Adjustments	-	-	-0.3	-	146	125
Estimated Salary Savings	-	-0.7	-0.7	-	-64	-65
<b>Net Totals, Salaries and Wages</b>	<b>11.9</b>	<b>22.3</b>	<b>22.0</b>	<b>\$1,069</b>	<b>\$1,975</b>	<b>\$1,995</b>
Staff Benefits	-	-	-	377	685	679
<b>Totals, Personal Services</b>	<b>11.9</b>	<b>22.3</b>	<b>22.0</b>	<b>\$1,446</b>	<b>\$2,660</b>	<b>\$2,674</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>						
				\$746	\$806	\$890
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$2,192</b>	<b>\$3,466</b>	<b>\$3,564</b>
2 Local Assistance			Expenditures			
			2006-07*	2007-08*	2008-09*	
Grants and Subventions			\$3,877	\$25,000	\$25,000	
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>			<b>\$3,877</b>	<b>\$25,000</b>	<b>\$25,000</b>	

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

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>0042 State Highway Account, State Transportation Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$675	\$700	\$772
Allocation for employee compensation	15	16	-
Adjustment per Section 3.60	4	-1	-
<b>Totals Available</b>	<b>\$694</b>	<b>\$715</b>	<b>\$772</b>
Unexpended balance, estimated savings	-16	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$678</b>	<b>\$715</b>	<b>\$772</b>
<b>0046 Public Transportation Account, State Transportation Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$1,211	\$1,261	\$1,366
Allocation for employee compensation	38	30	-

\* Dollars in thousands, except in Salary Range.

## 2600 California Transportation Commission - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Adjustment per Section 3.60	6	-2	-
<b>Totals Available</b>	<b>\$1,255</b>	<b>\$1,289</b>	<b>\$1,366</b>
Unexpended balance, estimated savings	-12	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,243</b>	<b>\$1,289</b>	<b>\$1,366</b>
<b>0703 Clean Air and Transportation Improvement Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Public Utilities Code Section 99652	\$69	\$51	\$25
Revised Expenditure Authority	-18	-	-
<b>Totals Available</b>	<b>\$51</b>	<b>\$51</b>	<b>\$25</b>
Balance available in subsequent years	-51	-25	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$26</b>	<b>\$25</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$271	\$503	\$506
<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
Allocation for employee compensation	-	15	-
Adjustment per Section 3.60	-	-1	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$208</b>	<b>\$208</b>
<b>6056 Trade Corridors Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$95	\$103
Allocation for employee compensation	-	7	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$102</b>	<b>\$103</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	\$235
Allocation for employee compensation	-	14	-
Adjustment per Section 3.60	-	-1	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$233</b>	<b>\$235</b>
<b>6059 Public Transportation Modernization, Improvement &amp; Service Enhancement Account, Highway Safety, Traffic Reduction, Air Quality, &amp; Port Security Fd of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$50	\$53
Allocation for employee compensation	-	3	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$53</b>	<b>\$53</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	\$120
Allocation for employee compensation	-	8	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$119</b>	<b>\$120</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	\$13
Allocation for employee compensation	-	1	-

\* Dollars in thousands, except in Salary Range.

**2600 California Transportation Commission - Continued**

<b>1 STATE OPERATIONS</b>	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
<b>TOTALS, EXPENDITURES</b>	\$-	\$13	\$13
<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	\$43
Allocation for employee compensation	-	3	-
<b>TOTALS, EXPENDITURES</b>	<u>\$-</u>	<u>\$43</u>	<u>\$43</u>
<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	\$120
Allocation for employee compensation	-	8	-
<b>TOTALS, EXPENDITURES</b>	<u>\$-</u>	<u>\$119</u>	<u>\$120</u>
<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	-
<b>TOTALS, EXPENDITURES</b>	<u>\$-</u>	<u>\$43</u>	<u>\$-</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$2,192</b>	<b>\$3,466</b>	<b>\$3,564</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
<b>0703 Clean Air and Transportation Improvement Fund</b>			
APPROPRIATIONS			
Public Utilities Code Sec 99612	<u>\$3,877</u>	<u>\$25,000</u>	<u>\$25,000</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$3,877</u>	<u>\$25,000</u>	<u>\$25,000</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<u>\$3,877</u>	<u>\$25,000</u>	<u>\$25,000</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$6,069</b>	<b>\$28,466</b>	<b>\$28,564</b>

**CHANGES IN AUTHORIZED POSITIONS**

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
<b>Totals, Authorized Positions</b>	11.9	23.0	23.0	\$1,069	\$1,893	\$1,935
Salary Adjustments	-	-	-0.3	-	146	125
<b>Total Adjustments</b>	<u>-</u>	<u>-</u>	<u>-0.3</u>	<u>\$-</u>	<u>\$146</u>	<u>\$125</u>
<b>TOTAL SALARIES AND WAGES</b>	<b>11.9</b>	<b>23.0</b>	<b>22.7</b>	<b>\$1,069</b>	<b>\$2,039</b>	<b>\$2,060</b>

\* Dollars in thousands, except in Salary Range.