

## 2600 California Transportation Commission

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$888	\$1,122	\$1,175
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	9	-
Reduction per Section 3.90	-141	-27	-
Reduction per Control Section 3.91	-	-50	-
<b>Totals Available</b>	<b>\$748</b>	<b>\$1,056</b>	<b>\$1,175</b>
Unexpended balance, estimated savings	-6	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$742</b>	<b>\$1,056</b>	<b>\$1,175</b>
<b>0046 Public Transportation Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,387	\$1,411	\$1,371
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	2	16	-
Reduction per Section 3.90	-92	-33	-
Reduction per Section 15.30	-2	-	-
Reduction per Control Section 3.91	-	-63	-
Adjustment per Section 3.55	-1	-	-
<b>Totals Available</b>	<b>\$1,294</b>	<b>\$1,334</b>	<b>\$1,371</b>
Unexpended balance, estimated savings	-12	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,282</b>	<b>\$1,334</b>	<b>\$1,371</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$366	\$506	\$507
<b>6055 Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$208	\$208	\$204
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	3	-
Reduction per Section 3.90	-	-5	-
Reduction per Control Section 3.91	-	-9	-
<b>Totals Available</b>	<b>\$208</b>	<b>\$198</b>	<b>\$204</b>
Unexpended balance, estimated savings	-16	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$192</b>	<b>\$198</b>	<b>\$204</b>
<b>6056 Trade Corridors Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$203	\$203	\$198
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-1	-5	-
Reduction per Control Section 3.91	-	-9	-
Adjustment per Section 3.55	-1	-	-
<b>Totals Available</b>	<b>\$201</b>	<b>\$191</b>	<b>\$198</b>
Unexpended balance, estimated savings	-60	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$141</b>	<b>\$191</b>	<b>\$198</b>
<b>6058 Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			

\* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
APPROPRIATIONS			
001 Budget Act appropriation	\$186	\$187	\$183
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	3	-
Reduction per Section 3.90	-12	-4	-
Reduction per Control Section 3.91	-	-8	-
<b>Totals Available</b>	<b>\$174</b>	<b>\$179</b>	<b>\$183</b>
Unexpended balance, estimated savings	-174	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$179</b>	<b>\$183</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	\$54	\$54	\$53
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-4	-1	-
Reduction per Control Section 3.91	-	-2	-
<b>Totals Available</b>	<b>\$50</b>	<b>\$52</b>	<b>\$53</b>
Unexpended balance, estimated savings	-40	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10</b>	<b>\$52</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	\$96	\$96	\$94
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-7	-2	-
Reduction per Control Section 3.91	-	-4	-
<b>Totals Available</b>	<b>\$89</b>	<b>\$91</b>	<b>\$94</b>
Unexpended balance, estimated savings	-89	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$91</b>	<b>\$94</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	\$10	\$10	\$9
Reduction per Section 3.90	-1	-	-
<b>Totals Available</b>	<b>\$9</b>	<b>\$10</b>	<b>\$9</b>
Unexpended balance, estimated savings	-9	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$10</b>	<b>\$9</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	\$35	\$35	\$34
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-2	-1	-
Reduction per Control Section 3.91	-	-2	-
<b>Totals Available</b>	<b>\$33</b>	<b>\$33</b>	<b>\$34</b>
Unexpended balance, estimated savings	-22	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$11</b>	<b>\$33</b>	<b>\$34</b>
<b>6064 Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			

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**2600 California Transportation Commission**

<b>1 STATE OPERATIONS</b>	<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
001 Budget Act appropriation	\$87	\$87	\$86
Reduction per Section 3.90	-6	-2	-
Reduction per Control Section 3.91	-	-4	-
<b>Totals Available</b>	<b>\$81</b>	<b>\$81</b>	<b>\$86</b>
Unexpended balance, estimated savings	-81	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$81</b>	<b>\$86</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$2,744</b>	<b>\$3,731</b>	<b>\$3,914</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
<b>0703 Clean Air and Transportation Improvement Fund</b>			
APPROPRIATIONS			
Public Utilities Code Sec 99612	<u>\$2,351</u>	<u>\$25,000</u>	<u>\$25,000</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,351</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$2,351</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$5,095</b>	<b>\$28,731</b>	<b>\$28,914</b>

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