

0521 Secretary for Transportation Agency

The California State Transportation Agency develops and coordinates the policies and programs of the state's transportation entities to achieve the state's mobility, safety and environmental sustainability objectives.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
0270	Administration of Transportation Agency	20.5	32.8	32.8	\$5,186	\$9,532	\$8,030
0275	California Traffic Safety Program	32.1	42.0	42.0	115,746	210,755	130,288
0276	Transit and Intercity Rail Capital Program	0.9	1.2	1.2	75,177	4,879,526	1,954,549
0277	Statewide Transportation Priorities	-	-	-	21,630	1,474,500	330,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		53.5	76.0	76.0	\$217,739	\$6,574,313	\$2,422,867
FUNDING					2022-23*	2023-24*	2024-25*
0001	General Fund				\$21,630	\$4,441,000	\$838,600
0042	State Highway Account, State Transportation Fund				3,854	155,689	5,685
0044	Motor Vehicle Account, State Transportation Fund				1,159	1,818	1,822
0046	Public Transportation Account, State Transportation Fund				76,333	247,513	61,529
0890	Federal Trust Fund				114,714	209,521	129,054
3228	Greenhouse Gas Reduction Fund				49	1,518,772	1,386,177
TOTALS, EXPENDITURES, ALL FUNDS					\$217,739	\$6,574,313	\$2,422,867

LEGAL CITATIONS AND AUTHORITY

Government Code, Title 2, Division 3, Part 2.5, commencing with Section 12800.

DETAILED BUDGET ADJUSTMENTS

		2023-24*			2024-25*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Workload Budget Change Proposals							
• General Fund Solution - Competitive Transit and Intercity Rail Capital Program (TIRCP) General Fund Cashflow	\$-2,124,662		\$-	-	\$512,000	\$-	-
• General Fund Solution - Port of Oakland	-96,000		-	-	-	-	-
• General Fund Solution - Ports and Freight Infrastructure Program	-		-	-	-100,000	-	-
• General Fund Solution - Formula Transit and Intercity Rail Capital Program (TIRCP) Greenhouse Gas Reduction Fund Shift	-		-	-	-261,400	261,400	-
• General Fund Solution - Transit and Intercity Rail Capital Program (TIRCP) Greenhouse Gas Reduction Fund Shift	-		-	-	-512,000	529,700	-
• General Fund Solution - Formula Transit and Intercity Rail Capital Program (TIRCP) Shift	-		-	-	-1,000,000	-	-
Totals, Workload Budget Change Proposals	\$-2,220,662		\$-	-	\$-1,361,400	\$791,100	-
Other Workload Budget Adjustments							
• State Rail Assistance Program	-		-4,412	-	-	1,144	-
• Other Post-Employment Benefit Adjustments	-		-30	-	-	-40	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Miscellaneous Baseline Adjustments	4,611,662	1,024,389	-	-	365,000	-
• SWCAP	-	-	-	-	565	-
• Salary Adjustments	-	282	-	-	282	-
• Benefit Adjustments	-	159	-	-	204	-
Totals, Other Workload Budget Adjustments	\$4,611,662	\$1,020,388	-	\$-	\$367,155	-
Totals, Workload Budget Adjustments	\$2,391,000	\$1,020,388	-	\$-1,361,400	\$1,158,255	-
Totals, Budget Adjustments	\$2,391,000	\$1,020,388	-	\$-1,361,400	\$1,158,255	-

PROGRAM DESCRIPTIONS**0270 - ADMINISTRATION OF TRANSPORTATION AGENCY**

The Administration of the Transportation Agency, under direction of the Secretary, advises the Governor on major policy and program matters and provides oversight and support of the Agency's departments and programs.

0275 - CALIFORNIA TRAFFIC SAFETY PROGRAM

The California Traffic Safety Program develops the California Highway Safety Plan. The plan uses available state and federal resources to identify and address major traffic safety problems throughout the state.

0276 - TRANSIT AND INTERCITY RAIL CAPITAL PROGRAM

The Transit and Intercity Rail Capital Program provides grants to encourage low carbon transit operations through the Transit, Affordable Housing, and Sustainable Communities Program. The program goals include reducing greenhouse gas emissions, improving mobility access across the state, and providing benefits to California's disadvantaged communities.

0277 - STATEWIDE TRANSPORTATION PRIORITIES

The Statewide Transportation Priorities program provides grant funding to address California's long-term transportation goals by improving California's transportation system and helping California achieve its climate goals.

DETAILED EXPENDITURES BY PROGRAM

		2022-23*	2023-24*	2024-25*
PROGRAM REQUIREMENTS				
0270	ADMINISTRATION OF TRANSPORTATION AGENCY			
	State Operations:			
0001	General Fund	\$-	\$500	\$-
0042	State Highway Account, State Transportation Fund	3,201	4,872	4,868
0044	Motor Vehicle Account, State Transportation Fund	970	1,550	1,554
0046	Public Transportation Account, State Transportation Fund	1,015	1,610	1,608
	Totals, State Operations	\$5,186	\$8,532	\$8,030
	Local Assistance:			
0001	General Fund	\$-	\$1,000	\$-
	Totals, Local Assistance	\$-	\$1,000	\$-
PROGRAM REQUIREMENTS				
0275	CALIFORNIA TRAFFIC SAFETY PROGRAM			
	State Operations:			
0042	State Highway Account, State Transportation Fund	\$653	\$817	\$817
0044	Motor Vehicle Account, State Transportation Fund	189	268	268
0046	Public Transportation Account, State Transportation Fund	190	149	149
0890	Federal Trust Fund	48,940	111,642	62,253

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		2022-23*	2023-24*	2024-25*
	Totals, State Operations	\$49,972	\$112,876	\$63,487
	Local Assistance:			
0890	Federal Trust Fund	\$65,774	\$97,879	\$66,801
	Totals, Local Assistance	\$65,774	\$97,879	\$66,801
	PROGRAM REQUIREMENTS			
0276	TRANSIT AND INTERCITY RAIL CAPITAL PROGRAM			
	State Operations:			
0001	General Fund	\$-	\$19,662	\$-
0046	Public Transportation Account, State Transportation Fund	5	6	6
3228	Greenhouse Gas Reduction Fund	49	77	77
	Totals, State Operations	\$54	\$19,745	\$83
	Local Assistance:			
0001	General Fund	\$-	\$3,505,338	\$738,600
0046	Public Transportation Account, State Transportation Fund	75,123	55,748	59,766
3228	Greenhouse Gas Reduction Fund	-	1,298,695	1,156,100
	Totals, Local Assistance	\$75,123	\$4,859,781	\$1,954,466
	PROGRAM REQUIREMENTS			
0277	STATEWIDE TRANSPORTATION PRIORITIES			
	State Operations:			
0001	General Fund	-\$30,000	\$51,000	\$-
	Totals, State Operations	-\$30,000	\$51,000	\$-
	Local Assistance:			
0001	General Fund	\$51,630	\$863,500	\$100,000
0042	State Highway Account, State Transportation Fund	-	150,000	-
0046	Public Transportation Account, State Transportation Fund	-	190,000	-
3228	Greenhouse Gas Reduction Fund	-	220,000	230,000
	Totals, Local Assistance	\$51,630	\$1,423,500	\$330,000
	TOTALS, EXPENDITURES			
	State Operations	25,212	192,153	71,600
	Local Assistance	192,527	6,382,160	2,351,267
	Totals, Expenditures	\$217,739	\$6,574,313	\$2,422,867

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	73.0	76.0	76.0	\$7,447	\$7,387	\$7,305
Other Adjustments	-19.5	-	-	-1,389	282	282
Net Totals, Salaries and Wages	53.5	76.0	76.0	\$6,058	\$7,669	\$7,587
Staff Benefits	-	-	-	2,715	4,692	4,777
Totals, Personal Services	53.5	76.0	76.0	\$8,773	\$12,361	\$12,364
OPERATING EXPENSES AND EQUIPMENT				\$6,414	\$5,030	\$5,607
SPECIAL ITEMS OF EXPENSES				10,025	174,762	53,629
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$25,212	\$192,153	\$71,600

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2 Local Assistance	Expenditures		
	2022-23*	2023-24*	2024-25*
Consulting and Professional Services - Interdepartmental - Other	\$-	-\$645	\$-
Grants and Subventions - Governmental	192,527	6,382,805	2,351,267
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$192,527	\$6,382,160	\$2,351,267

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
Prior Year Balances Available:			
Item 0521-002-0001, Budget Act of 2021	-	1,500	-
Item 0521-031-0001, Budget Act of 2021	-30,000	69,662	-
Totals Available	-\$30,000	\$71,162	-
TOTALS, EXPENDITURES	-\$30,000	\$71,162	-
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,654	\$5,543	\$5,685
Allocation for Employee Compensation	-	105	-
Allocation for Other Post-Employment Benefits	-	-13	-
Allocation for Staff Benefits	-	54	-
Chapter 71, Statutes of 2022	200	-	-
Totals Available	\$3,854	\$5,689	\$5,685
TOTALS, EXPENDITURES	\$3,854	\$5,689	\$5,685
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,159	\$1,767	\$1,822
Allocation for Employee Compensation	-	35	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	19	-
Totals Available	\$1,159	\$1,818	\$1,822
TOTALS, EXPENDITURES	\$1,159	\$1,818	\$1,822
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,216	\$1,714	\$1,763
Allocation for Employee Compensation	-	35	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	19	-
Prior Year Balances Available:			
Item 0521-001-0046, Budget Act of 2021 as reappropriated by Item 0521-490, Budget Act of 2022	-6	-	-
Totals Available	\$1,210	\$1,765	\$1,763
TOTALS, EXPENDITURES	\$1,210	\$1,765	\$1,763
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,945	\$7,882	\$8,624
Allocation for Employee Compensation	-	105	-
Allocation for Other Post-Employment Benefits	-	-11	-
Allocation for Staff Benefits	-	66	-
002 Budget Act appropriation	3,058	53,629	53,629
Prior Year Balances Available:			
Item 0521-002-0890, Budget Act of 2021	36,937	-	-

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1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
Item 0521-002-0890, Budget Act of 2022	-	49,971	-
Totals Available	\$48,940	\$111,642	\$62,253
TOTALS, EXPENDITURES	\$48,940	\$111,642	\$62,253
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$49	\$74	\$77
Allocation for Employee Compensation	-	2	-
Allocation for Staff Benefits	-	1	-
Totals Available	\$49	\$77	\$77
TOTALS, EXPENDITURES	\$49	\$77	\$77
Total Expenditures, All Funds, (State Operations)	\$25,212	\$192,153	\$71,600
2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
131 Budget Act appropriation	-	\$2,050,000	\$838,600
Prior Year Balances Available:			
Chapter 254, Statutes of 2021	1,630	-	-
Item 0521-102-0001, Budget Act of 2021 as reappropriated by Item 0521-491, Budget Act of 2023	20,000	163,500	-
Item 0521-103-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021	-	1,000	-
Item 0521-131-0001, Budget Act of 2021	30,000	1,655,338	-
Item 0521-131-0001, Budget Act of 2022	-	600,000	-
Totals Available	\$51,630	\$4,469,838	\$838,600
Balance available in subsequent years	-	-100,000	-
TOTALS, EXPENDITURES	\$51,630	\$4,369,838	\$838,600
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
131 Budget Act appropriation	-	\$150,000	-
TOTALS, EXPENDITURES	-	\$150,000	-
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$190,000	-
Public Utilities Code section 99312.3	75,123	60,160	59,766
State Rail Assistance Program	-	-4,412	-
TOTALS, EXPENDITURES	\$75,123	\$245,748	\$59,766
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$34,323	\$66,801	\$66,801
Prior Year Balances Available:			
Item 0521-101-0890, Budget Act of 2021	31,451	-	-
Item 0521-101-0890, Budget Act of 2022	-	31,078	-
Totals Available	\$65,774	\$97,879	\$66,801
TOTALS, EXPENDITURES	\$65,774	\$97,879	\$66,801
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$220,000	\$1,021,100
Health and Safety Code section 39719(b)(1)(A)	-	355,355	365,000
GGRF Adjustment for August 2023 Auction	-	31,000	-
GGRF Adjustment for November 2023 Auction	-	42,000	-
Past Year Expenditure Adjustments - Funds 0042, 0044, 0046, 0890, 3228	-	870,340	-
Totals Available	-	\$1,518,695	\$1,386,100

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2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
TOTALS, EXPENDITURES	-	\$1,518,695	\$1,386,100
Total Expenditures, All Funds, (Local Assistance)	\$192,527	\$6,382,160	\$2,351,267
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$217,739	\$6,574,313	\$2,422,867

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	73.0	76.0	76.0	\$7,447	\$7,387	\$7,305
Salary and Other Adjustments	-19.5	-	-	-1,389	282	282
Totals, Adjustments	-19.5	-	-	\$-1,389	\$282	\$282
TOTALS, SALARIES AND WAGES	53.5	76.0	76.0	\$6,058	\$7,669	\$7,587

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