



Budget and Allocation Capacity Update  
Presented to the  
California Transportation Commission

# 2014-15 Allocation Capacity

2014-15 Capital Allocations vs. Capacity Summary through August 31, 2014 (\$ in millions)							
	SHOPP <sup>1</sup>	STIP	TCRP	AERO	ATP	BONDS	TOTAL
Total Allocation Capacity	\$1,969	\$745	\$76	\$6	\$248	\$597	\$3,641
Total Votes	133	242	77	1	0	21	473
Authorized Changes <sup>2</sup>	-5	0	0	0	0	0	-6
<b>Total Remaining Capacity</b>	<b>\$1,842</b>	<b>\$503</b>	<b>\$0</b>	<b>\$5</b>	<b>\$248</b>	<b>\$576</b>	<b>\$3,174</b>

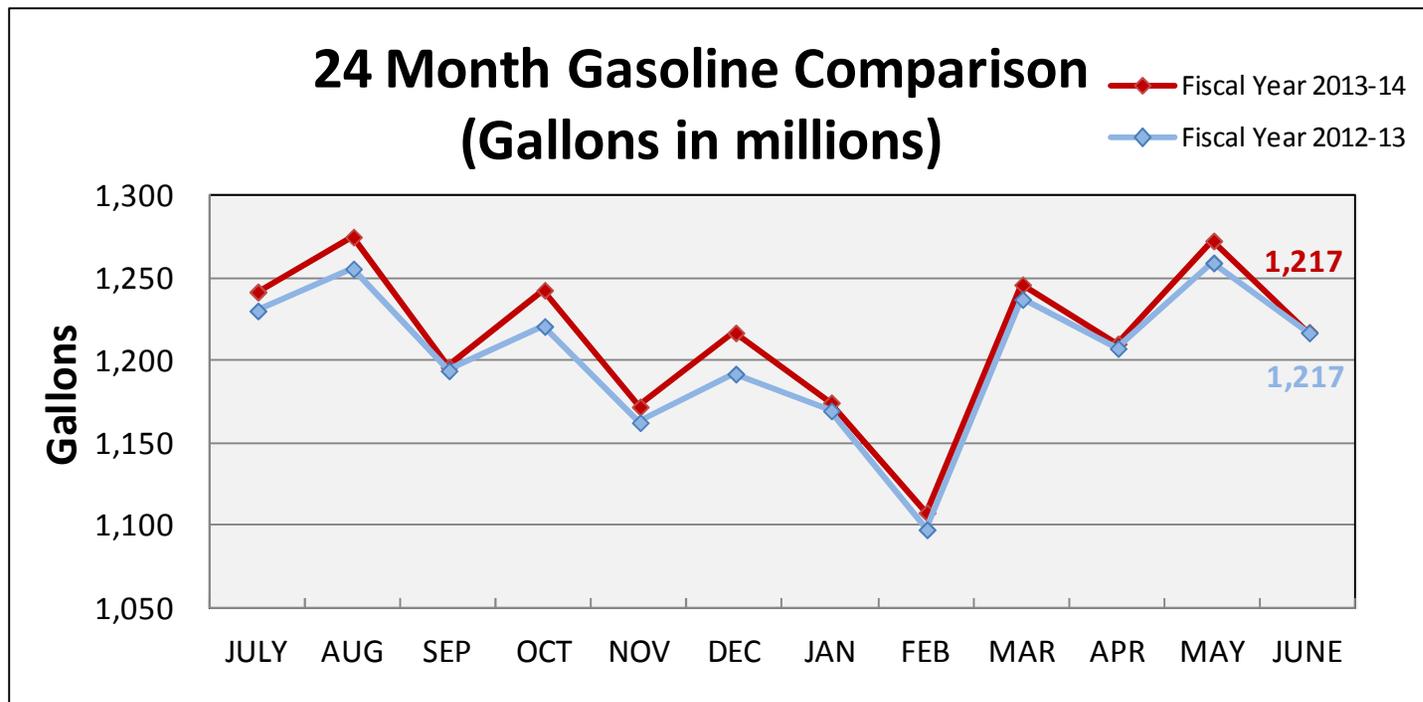
Note: Totals may differ due to rounding.

<sup>1</sup> Includes a total of \$77M Prop 1B funding.

<sup>2</sup> Authorized changes include project increases and decreases pursuant to the Commission's G-12 process and project rescissions.

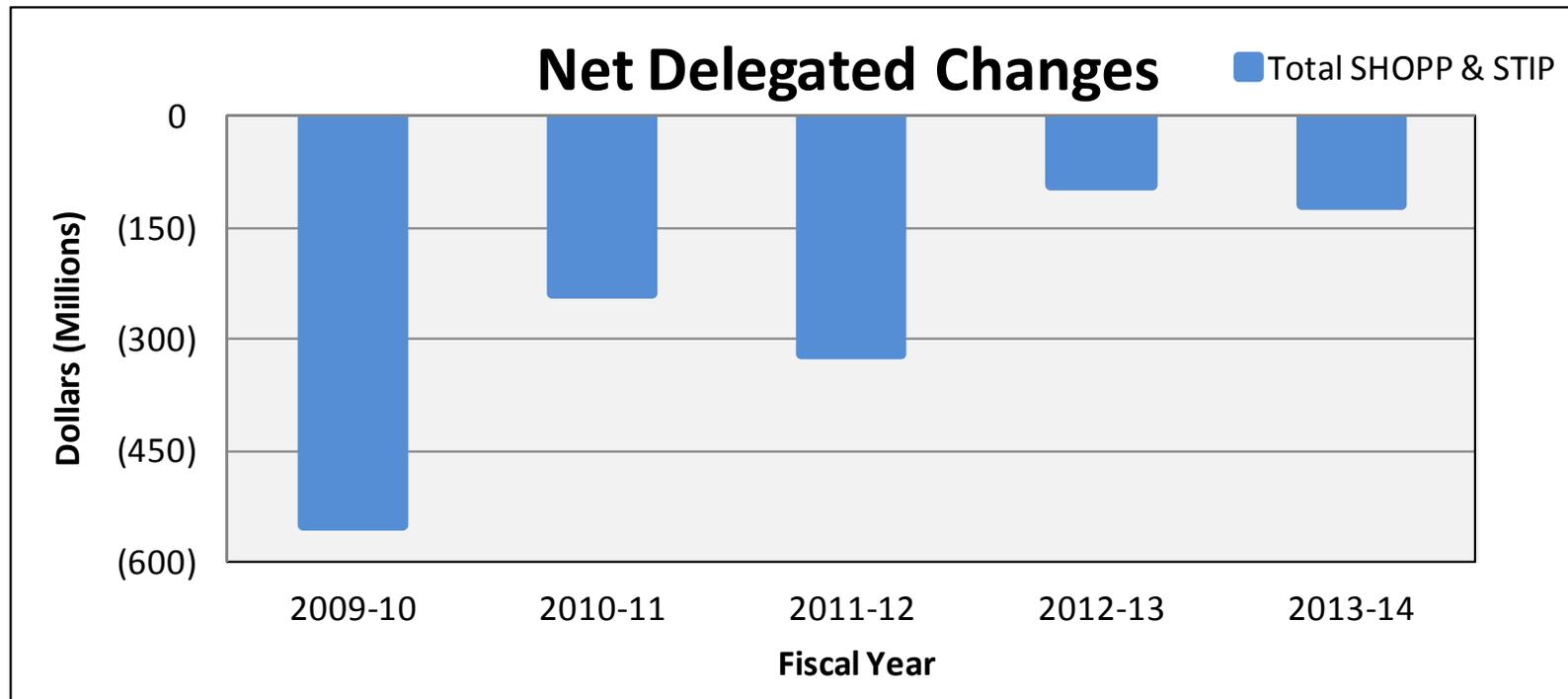
- Total allocations are \$467 million toward 63 projects through August, including authorized changes.
- Total remaining capacity is approximately \$3.2 billion.
- TCRP is over allocated by \$1 million.

# Gasoline Consumption



- For fiscal year 2013-14, Gasoline consumption increased 0.9 percent compared to the previous fiscal year.
  - Estimated vehicle miles traveled increased by more than 1 percent during the same period.
- Consumption increased in each of the 12 months compared to the same period in the previous fiscal year.

# Net Delegated Changes



- Net delegated changes (G-12) represent the net of increases and decreases to project costs delegated to the Department under Commission Resolution G-09-12.

# Federal Resources Update

- TIGER Grant Program Awards for California
  - Over \$34 million for six projects
  - Utilized for both traditional and alternative modes of transportation
- August Redistribution
  - Over \$191 million, split between state and local entities
    - 2<sup>nd</sup> largest redistribution on record for the State
  - Used to restore and maintain the state highway system
- Federal Fiscal Year 2014-15 Funding
  - House and Senate passed a short-term federal funding solution
    - October 1 through December 11
    - Provide \$639 million to California (equivalent to 72 days of 2013-14 obligation authority)