

Department of Transportation 2009-10 Budget Act and Revised 2008-09 Budget Act

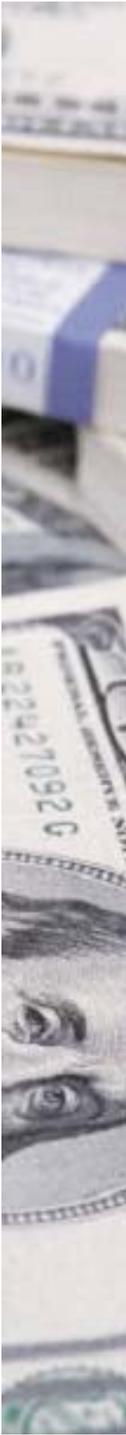
Presented to the
California Transportation Commission
March 11, 2009

2009-10 Budget Act

Changes in Budget Category Expenditures (\$ in millions)

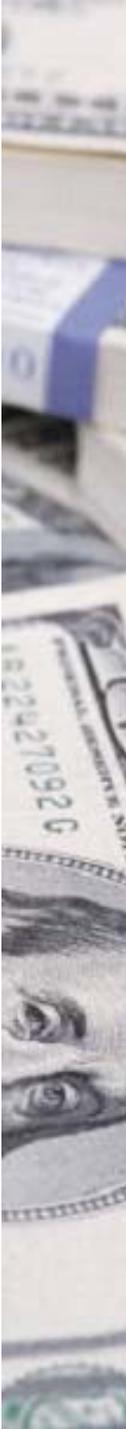
Category	CY Adjusted 2008-09	BY Enacted 2009-10	% Change
State Operations	\$ 4,261	\$ 4,216	-1.1%
Capital Outlay	7,290	6,234	-14.5%
Local Assistance	2,682	2,381	-11.2%
Total	\$ 14,233	\$ 12,831	-9.9%
Personnel Years	22,136	22,186	0.2%

- 2009-10 Capital Outlay includes \$2.44B in Prop 1B
- 2009-10 Local Assistance includes \$550M in Prop 1B funds



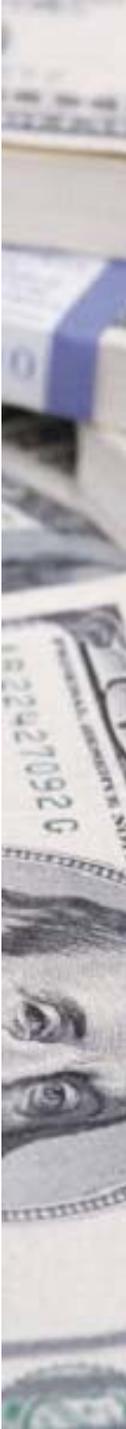
2008-09 Budget Act Revisions Significant Issues

- No Tribal gaming repayment
- Reduction of STA transfer
- HUTA payment delayed to locals



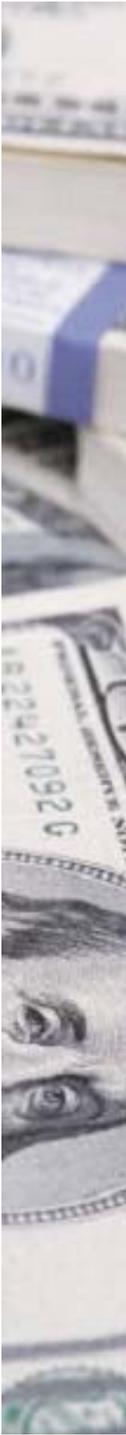
2009-10 Budget Act Significant Issues

- Fully funded Proposition 42
- No Tribal gaming repayments
- Elimination of STA transfer
- Future spillover to the MTF



2009-10 Budget Act Economic Stimuli

- State economic stimulus
 - Relief from environmental and permits (exp. 12/31/2011)
 - Design-build 10 SHS & 5 local projects (exp. 12/31/2014)
 - Expanded authority on PPP (exp. 12/31/2016)
 - Settlement on Hwy 50 and Caldecott
- Federal economic stimulus
 - Not included in 2008-09 and 2009-10 Budgets



2009-10 Budget Act Transportation Program Impacts

- SHOPP
 - Lower fuel consumption
 - No Tribal
- STIP
 - Prop 1B TFA Capacity
 - Prop 42 transfer of \$1.483B
- TCRP
 - \$83M
 - No Tribal
- ARRA - \$2.57B for Highways
 - Requires budget changes