



Department of Transportation 2010-11 May Revision to the Governor's Budget

Presented to the
California Transportation Commission
May 20, 2010

May Revision Highlights

- \$650M loan from Highway Users Tax Account to General Fund
 - Repayment by June 2013
 - Included in Fuel Tax Swap; no impact to transportation
- Repayment of \$230M loans from transportation accounts to General Fund delayed until June 2012
 - Includes \$200M loan from the State Highway Account
 - Short term interfund loans to offset repayment delay
- May Revise and 2010-11 Governor's Budget propose about 20 percent in employee compensation savings
 - May Revise proposes about 5% savings from 1 day/month of personal leave program
 - Governor's Budget proposed about 15% savings

May Revision Highlights

- Increase of \$100M for Division of Rail to use for Recovery Act funding
 - Total funding includes \$349,000 and 4 positions to oversee high speed rail projects
- Decrease of \$1.6M & 5 positions in Equipment program
 - Consistent with Executive Order S-14-09 reducing fleet size

Capital Outlay Support

- Net reduction of 498 PYs
 - Reduction of 750 positions
 - Reduction of 102 overtime PYEs
 - Increase of 69 contract staff
 - One-time partial funding for staff on board during the reduction through attrition
- Savings to maintenance
 - 29 PYs and \$3.9M for pavement
 - \$42.3M for highway maintenance

A vertical strip on the left side of the slide shows a stack of US dollar bills. The top bill is a \$100 bill, with the number '622927092 G' visible. Below it, another \$100 bill is partially visible, showing the eyes of Benjamin Franklin. The bills are slightly out of focus.

Allocation Capacity

- Department will present at June Meeting
- Based on Legislative actions or Budget Act if available