



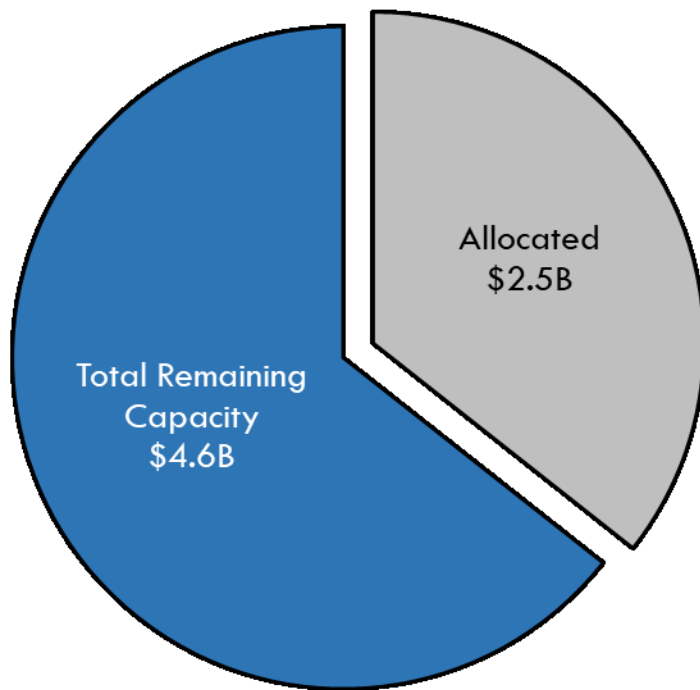
***Caltrans***®

# **Budget and Allocation Capacity Update**

Presented to the  
California Transportation Commission

# 36% of 2019-20 Capacity Allocated Through October 2019

## \$7.1 Billion Allocation Capacity



Program	Allocated	
	Amount	Percentage
SHOPP <sup>1</sup>	\$ 1,937	57%
STIP <sup>1</sup>	\$ 157	40%
TIRCP	\$ 157	11%
LPP	\$ 45	14%
SCCP	\$ 197	59%
TCEP	\$ 11	1%
Other <sup>2</sup>	\$ 38	6%

1. Includes authorized changes and rescissions through October totaling -\$72 million for the SHOPP and \$2 million for the STIP. Amounts may not sum to totals due to independent rounding.
2. Other represents Aero, ATP and Bonds.

# G-12 Progress Report through September (2019-20)

- G-12's represent delegated authority to make adjustments (increases or decreases) to project funding.
- Through September 2019, Caltrans has processed the following changes:
  - SHOPP: Approximately \$15 million in increases from 50 projects, and over \$87 million in savings from 58 projects.
  - STIP: Approximately \$2 million in increases from 4 projects.

2019-20 Authorized Changes to Capacity Summary through September 30, 2019						
Program	# of Adjustments					Net Change
	Increases	Increase Total	Decreases	Decrease Total	Total <sup>3</sup>	
SHOPP <sup>1</sup>	50	\$ 14,983,310	58	\$ (86,654,200)	108	\$ (71,670,890)
STIP <sup>2</sup>	4	\$ 1,972,100	0	\$ -	4	\$ 1,972,100
<b>TOTAL</b>	<b>54</b>	<b>\$ 16,955,410</b>	<b>58</b>	<b>\$ (86,654,200)</b>	<b>112</b>	<b>\$ (69,698,790)</b>

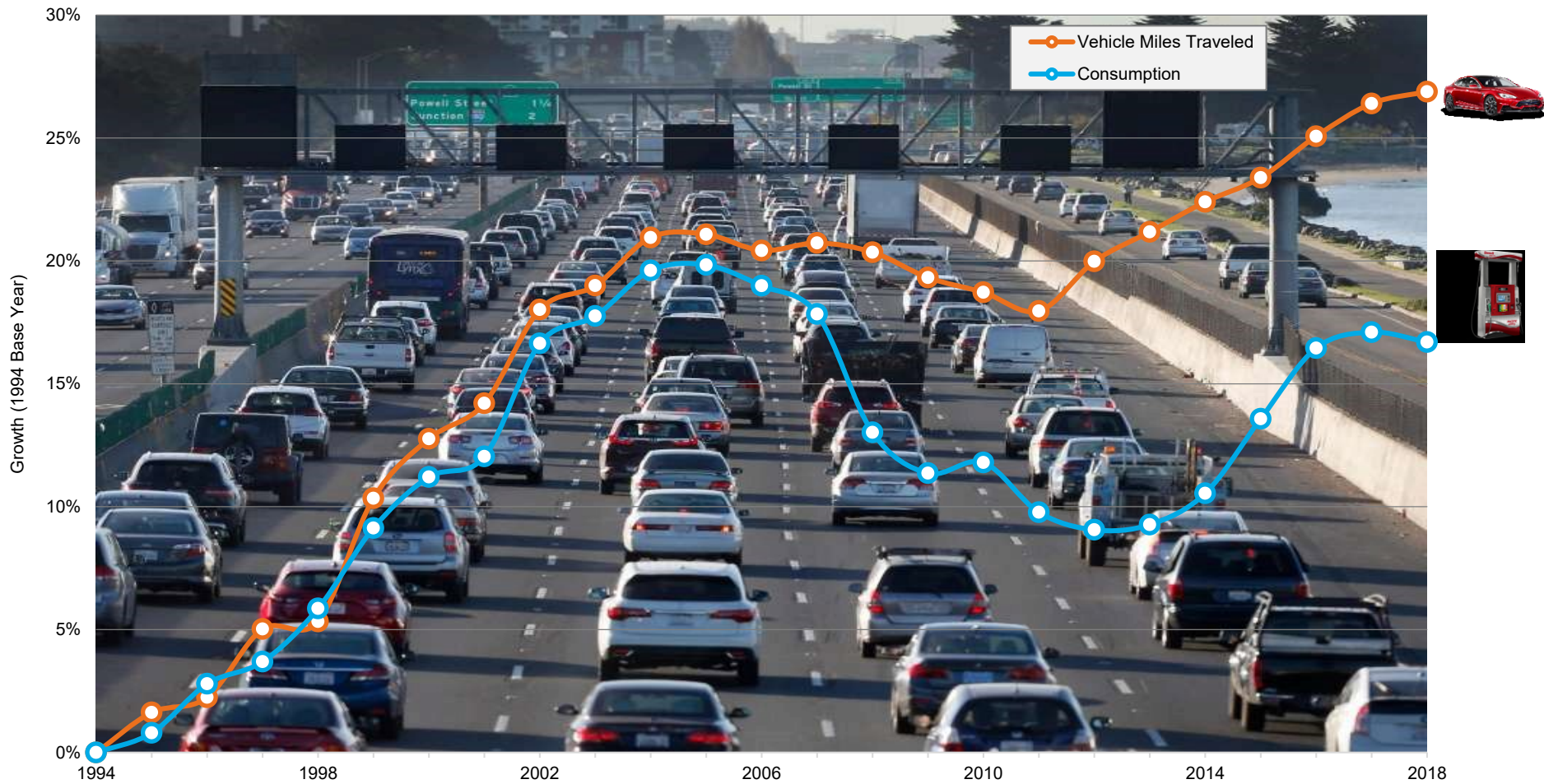
Note: Totals may not add due to rounding

<sup>1</sup>Includes SHOPP G-12s, Proposition 1B Bond G-12s (SHOPP Augmentation) adjustments & rescissions.

<sup>2</sup>Includes STIP G-12 and Proposition 1B Bond G-12 (TFA) adjustments.

<sup>3</sup>Includes net zero adjustments for Total.

# Fuel Consumption No Longer Increases in Proportion to Vehicle Miles Traveled



Notes: Vehicle miles traveled data from US Federal Highway Administration  
Gasoline consumption data from California Department of Tax and Fee Administration

# Questions

