

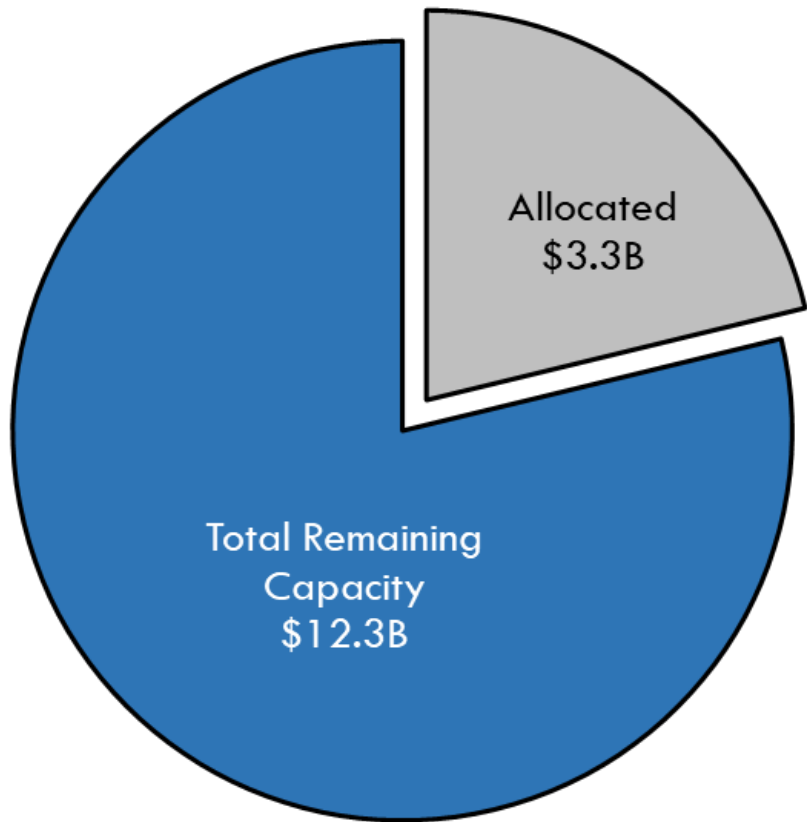


# Budget and Allocation Capacity Update

Presented to the  
California Transportation Commission

# 21% of 2022-23 Capacity Allocated Through December 2022

\$15.6 Billion Allocation Capacity



Program	Allocated	
SHOPP <sup>1</sup>	\$ 2,426	39%
STIP <sup>1</sup>	\$ 289	34%
TIRCP	\$ 199	4%
LPP	\$ 48	16%
SCCP	\$ 8	2%
TCEP	\$ 235	28%
Other <sup>2</sup>	\$ 105	6%

1. Includes authorized changes through December totaling -\$5.3 million for the SHOPP and \$2.8 million for the STIP.  
 2. Other represents Aero, ATP and Bonds.  
 Amounts may not sum to totals due to independent rounding.

# 2023-24 Governor's Budget Detail for Caltrans

## Total \$21 Billion

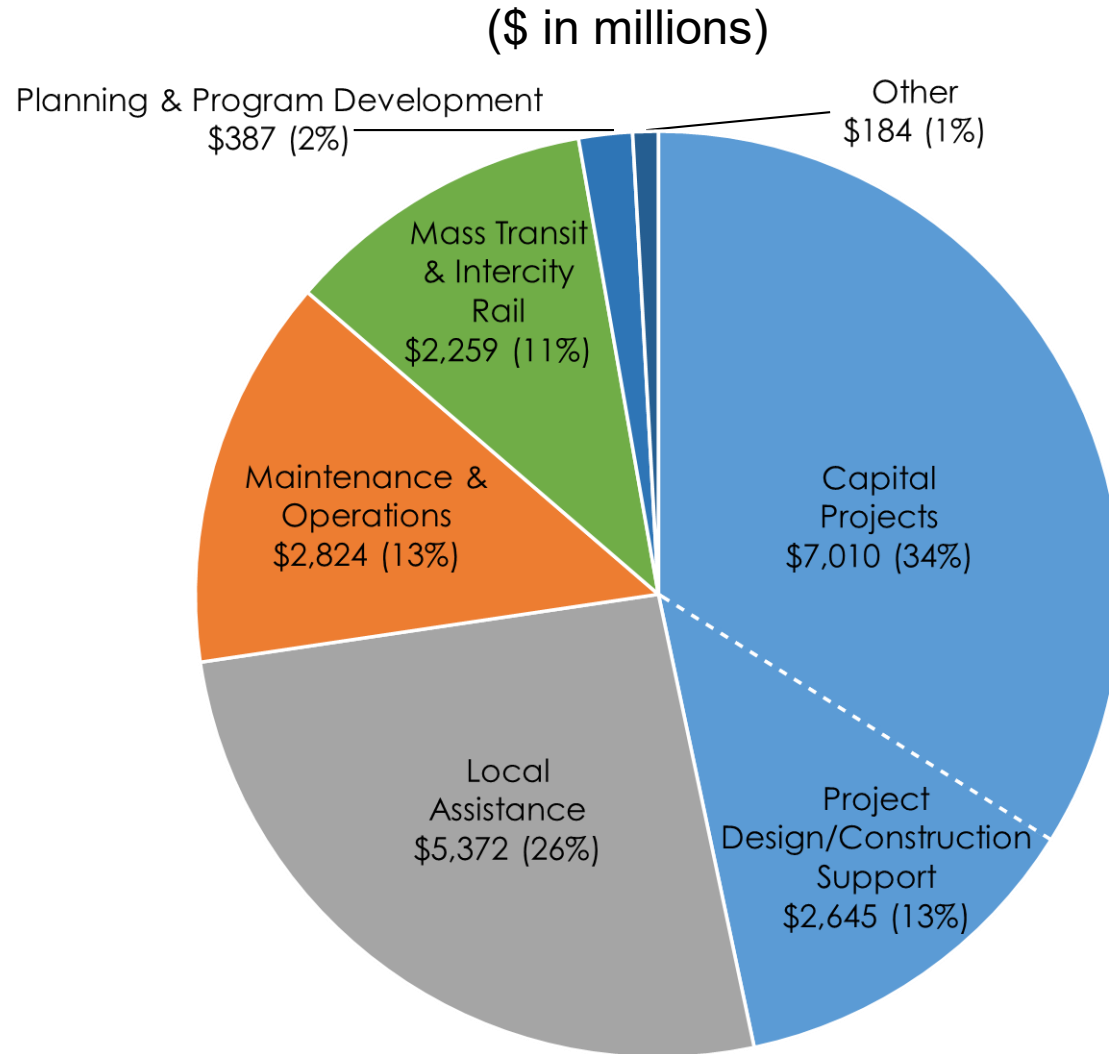
### Changes in Budget Category Expenditures 2022-23 Enacted vs. 2023-24 Proposed (\$ in millions)

Category	CY Enacted 2022-23	BY Proposed 2023-24	Change		
				\$ Change	% Change
State Operations	\$6,240	\$6,195	▼	-\$45	-0.7%
Capital Outlay	\$7,734	\$8,386	▲	\$652	8.4%
Local Assistance	\$5,633	\$6,101	▲	\$468	8.3%
<b>Total</b>	<b>\$19,607</b>	<b>\$20,682</b>	▲	<b>\$1,075</b>	<b>5.5%</b>
Positions	22,161	22,251	▲	90	0.4%

*Please Note – The proposed 2023-24 Governor's Budget being released on January 10 does not include potential resource changes for project delivery for the Capital Outlay Support (COS) Program; the COS Program submits a May Revise Finance Letter to request project delivery resources.*

# 2023-24 Governor's Budget Detail for Caltrans

## Total \$21 Billion



Note: Amounts may not sum to totals due to independent rounding.

# Budget Change Highlights

- Highway Safety Program
- Statewide Homelessness and Encampment Coordinators and Solutions Team
- Wildlife Connectivity
- General Fund Revenue Shortfall
  - SHA Backfill for Climate Adaptation and ATP
  - TIRCP reduction and funding trigger

# Questions

