

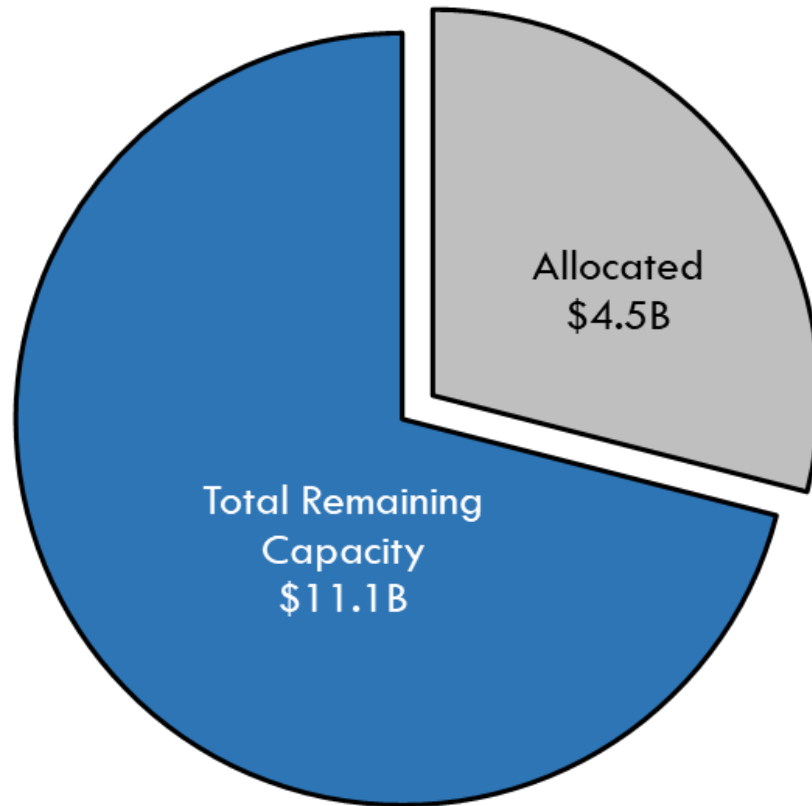


Budget and Allocation Capacity Update

Presented to the
California Transportation Commission

29% of 2022-23 Capacity Allocated Through March 2023

\$15.6 Billion Allocation Capacity



Program	Allocated	
SHOPP ¹	\$ 3,183	51%
STIP ¹	\$ 364	42%
TIRCP	\$ 232	5%
LPP	\$ 79	26%
SCCP	\$ 155	32%
TCEP	\$ 297	36%
Other ²	\$ 220	12%

1. Includes authorized changes through March totaling -\$75 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.

May Revise Update

- General Fund Revenue Shortfall
 - Fund Shifts and Delayed Spending
 - Active Transportation Program
 - Local Climate Adaptation Program
 - Grade Separations
 - Ports and Freight Infrastructure
- Caltrans May Revise Finance Letters

Upcoming Events

● June

- Budget anticipated to be passed by June 15th, and anticipated to be signed by June 30th
- Draft 2023-24 Allocation Capacity presented at Commission meeting

● August

- Scheduled adoption of the 2024 STIP Fund Estimate by the Commission
- Final 2023-24 Allocation Capacity presented at Commission meeting

Questions

