

2665 High-Speed Rail Authority

The California High-Speed Rail Authority's mission is to plan, design, build, and operate a high-speed train system for California.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 High-Speed Rail Authority	3.2	9.3	9.3	\$14,007	\$21,147	\$5,248
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3.2	9.3	9.3	\$14,007	\$21,147	\$5,248
FUNDING				2006-07*	2007-08*	2008-09*
0046 Public Transportation Account, State Transportation Fund				\$13,967	\$1,824	\$1,748
0703 Clean Air and Transportation Improvement Fund				-	15,563	-
0995 Reimbursements				40	3,760	3,500
TOTALS, EXPENDITURES, ALL FUNDS				\$14,007	\$21,147	\$5,248

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Utilities Code, Division 19.5 (commencing with Section 185000).

MAJOR PROGRAM CHANGES

- The High-Speed Rail Authority's budget reflects the removal of a one-time augmentation from the redirection of \$15.5 million in Proposition 116 bond funds in 2007-08. The 2008-09 Governor's Budget includes the \$3.5 million in reimbursed funding from the Orange County Transportation Authority for the second year of reimbursed project specific environmental review.

DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Baseline Adjustments	\$-	\$-	-	\$-	\$478	-
• Employee Compensation/Retirement	-	23	-	-	24	-
• Reappropriation Adjustments	-	369	-	-	-	-
• One-Time Cost Reductions	-	-	-	-	-535	-
• Other Baseline Adjustments	-	61	-	-	-15,412	-
Totals, Baseline Adjustments	\$-	\$453	-	\$-	-\$15,445	-
TOTALS, BUDGET ADJUSTMENTS	\$-	\$453	-	\$-	-\$15,445	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - ADMINISTRATION OF HIGH-SPEED RAIL SYSTEM

The Administration Program is responsible for developing and implementing a statewide high-speed train system for California.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS				
10 HIGH-SPEED RAIL AUTHORITY				
State Operations:				
0046 Public Transportation Account, State Transportation Fund		\$13,967	\$1,824	\$1,748

* Dollars in thousands, except in Salary Range.

2665 High-Speed Rail Authority - Continued

	2006-07*	2007-08*	2008-09*
0703 Clean Air and Transportation Improvement Fund	-	15,563	-
0995 Reimbursements	40	3,760	3,500
Totals, State Operations	\$14,007	\$21,147	\$5,248
TOTALS, EXPENDITURES			
State Operations	14,007	21,147	5,248
Totals, Expenditures	\$14,007	\$21,147	\$5,248

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3.2	9.5	9.5	\$302	\$713	\$715
Total Adjustments	-	-	-	-	14	15
Estimated Salary Savings	-	-0.2	-0.2	-	-40	-30
Net Totals, Salaries and Wages	3.2	9.3	9.3	\$302	\$687	\$700
Staff Benefits	-	-	-	85	244	244
Totals, Personal Services	3.2	9.3	9.3	\$387	\$931	\$944
OPERATING EXPENSES AND EQUIPMENT				\$13,620	\$20,216	\$4,304
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$14,007	\$21,147	\$5,248

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,298	\$-	\$-
Allocation for employee compensation	28	-	-
Adjustment per Section 3.60	5	-	-
001 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	-	1,159	-
Allocation for employee compensation	-	29	-
Adjustment per Section 3.60	-	-2	-
Adjustment per Section 15.25	-	-6	-
001 Budget Act appropriation	-	-	1,748
Prior year balances available:			
Item 2665-001-0046, Budget Act of 2005, as reappropriated by Item 2665-490, Budget Act of 2007	-	280	-
Item 2665-001-0046, Budget Act of 2006, as reappropriated by Item 2665-490, Budget Act of 2007	-	364	-
Totals Available	\$14,331	\$1,824	\$1,748
Balance available in subsequent years	-364	-	-
TOTALS, EXPENDITURES	\$13,967	\$1,824	\$1,748
0703 Clean Air and Transportation Improvement Fund			
APPROPRIATIONS			
Public Utilities Code Section 99655	\$-	\$15,563	0
TOTALS, EXPENDITURES	\$-	\$15,563	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$40	\$3,760	\$3,500

* Dollars in thousands, except in Salary Range.

2665 High-Speed Rail Authority - Continued

1 STATE OPERATIONS				2006-07*	2007-08*	2008-09*
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)				\$14,007	\$21,147	\$5,248
<hr/>						
CHANGES IN AUTHORIZED POSITIONS						
	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	3.2	9.5	9.5	\$302	\$713	\$715
Salary Adjustments	-	-	-	-	14	15
Total Adjustments	-	-	-	\$-	\$14	\$15
TOTALS, SALARIES AND WAGES	3.2	9.5	9.5	\$302	\$727	\$730

* Dollars in thousands, except in Salary Range.