

2665 High-Speed Rail Authority

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to High-Speed Passenger Train Bond Fund)	(\$26,199)	(\$29,316)	(-)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
004 Budget Act appropriation	\$18	-	-
Prior Year Balances Available:			
Item 2665-004-0890, Budget Act of 2012	660	-	-
TOTALS, EXPENDITURES	\$678	\$-	\$-
6043 High - Speed Passenger Train Bond Fund			
APPROPRIATIONS			
004 Budget Act appropriation	\$26,353	\$29,316	\$30,225
Allocation for employee compensation	-	345	-
Allocation for staff benefits	-	134	-
FI\$Cal current service level category adjustment	-	1	-
Section 3.60 pension contribution adjustment	-	416	-
Totals Available	\$26,353	\$30,212	\$30,225
Unexpended balance, estimated savings	-2,573	-	-
TOTALS, EXPENDITURES	\$23,780	\$30,212	\$30,225
Total Expenditures, All Funds, (State Operations)	\$24,458	\$30,212	\$30,225
2 LOCAL ASSISTANCE			
0890 Federal Trust Fund			
APPROPRIATIONS			
104 Budget Act appropriation	-	\$32,000	\$32,000
Miscellaneous budget adjustment	-	-32,000	-
TOTALS, EXPENDITURES	\$-	\$-	\$32,000
6043 High - Speed Passenger Train Bond Fund			
Prior Year Balances Available:			
Item 2665-104-6043, Budget Act of 2012 as added by Chapter 152, Statutes of 2012	1,100,000	1,100,000	1,100,000
Totals Available	\$1,100,000	\$1,100,000	\$1,100,000
Balance available in subsequent years	-1,100,000	-1,100,000	-
TOTALS, EXPENDITURES	\$-	\$-	\$1,100,000
Total Expenditures, All Funds, (Local Assistance)	\$0	\$0	\$1,132,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$24,458	\$30,212	\$1,162,225

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.