

2665 High-Speed Rail Authority

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to High-Speed Passenger Train Bond Fund)	(\$29,316)	(\$0)	(-)
Adjustment to Item 2665-011-0046 per Provision 2	(2,261)	(-)	(-)
Unused loan authority	(-593)	(-)	(-)
TOTALS, EXPENDITURES	\$-	\$-	\$-
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$103
Greenhouse Gas Reduction Funds authorized by Chapter 321, Statutes of 2015	-	103	-
TOTALS, EXPENDITURES	\$-	\$103	\$103
6043 High - Speed Passenger Train Bond Fund			
APPROPRIATIONS			
004 Budget Act appropriation	\$29,316	\$40,337	\$42,190
Allocation for employee compensation	345	535	-
Allocation for staff benefits	134	245	-
Budget Position Transparency	-	850	-
Expenditure by Category Redistribution	-	-850	-
FI\$Cal current service level category adjustment	1	-	-
Past year adjustments	1	-	-
Revised expenditure authority per Provisions 5 of item 2665-004-6043 Budget Act of 2014, Chapter 25, Statutes of 2014	2,261	-	-
Section 3.60 pension contribution adjustment	416	171	-
Totals Available	\$32,474	\$41,288	\$42,190
Unexpended balance, estimated savings	-4,209	-	-
TOTALS, EXPENDITURES	\$28,265	\$41,288	\$42,190
Total Expenditures, All Funds, (State Operations)	\$28,265	\$41,391	\$42,293
2 LOCAL ASSISTANCE			
0890 Federal Trust Fund			
APPROPRIATIONS			
104 Budget Act appropriation	\$32,000	\$32,000	\$32,000
Budget adjustment for federal funds	-	-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)	\$28,265	\$41,391	\$1,174,293

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