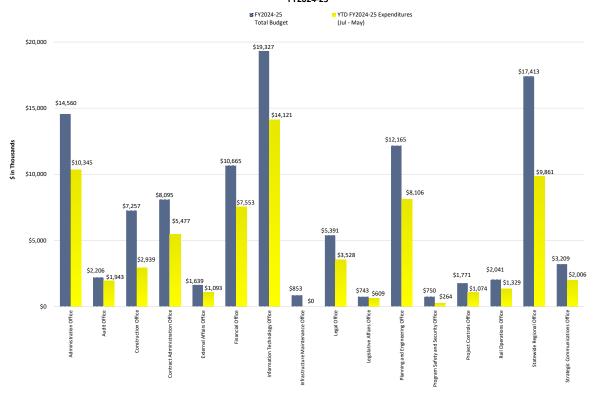
Data through May 31, 2025

Percentage of Fiscal Year Completed: 91.7%

FY2024-25 Administrative Budget and Expenditures Summary

		FY2024-25	Monthly	YTD FY2024-25	Total	YTD % of	FY2024-25	FY2024-25 YTD
Current Year 2024-25		Total Budget	Expenditures (May)	Expenditures (Jul - May)	Remaining Budget	Budget Expended	Forecast (Jun)	Expenditures & Forecast
(\$ in Thousands)	Notes	A	B	C (Sur May)	(A - C)	(C / A)	(30.1.) D	(C + D)
Executive Operations Office		\$2,859	\$117	\$2,293	\$566	80%	\$221	\$2,514
Administration Office		\$14,560	\$1,008	\$10,345	\$4,215	71%	\$1,878	\$12,223
Audit Office		\$2,206	\$175	\$1,943	\$263	88%	\$195	\$2,138
Construction Office	4	\$7,257	\$268	\$2,939	\$4,318	40%	\$371	\$3,310
Contract Administration Office		\$8,095	\$575	\$5,477	\$2,617	68%	\$771	\$6,248
External Affairs Office		\$1,639	\$82	\$1,093	\$546	67%	\$195	\$1,288
Financial Office	4	\$10,665	\$688	\$7,553	\$3,112	71%	\$1,820	\$9,374
Information Technology Office		\$19,327	\$1,974	\$14,121	\$5,206	73%	\$3,874	\$17,995
Infrastructure Maintenance Office		\$853	\$0	\$0	\$853	0%	\$87	\$87
Legal Office		\$5,391	\$313	\$3,528	\$1,862	65%	\$1,144	\$4,673
Legislative Affairs Office		\$743	\$67	\$609	\$134	82%	\$108	\$717
Planning and Engineering Office	4	\$12,165	\$746	\$8,106	\$4,059	67%	\$902	\$9,008
Program Safety and Security Office		\$750	\$29	\$264	\$486	35%	\$46	\$311
Project Controls Office		\$1,771	\$66	\$1,074	\$697	61%	\$104	\$1,178
Rail Operations Office		\$2,041	\$63	\$1,329	\$711	65%	\$77	\$1,406
Statewide Regional Office		\$17,413	\$970	\$9,861	\$7,552	57%	\$4,518	\$14,379
Strategic Communications Office	4	\$3,209	\$173	\$2,006	\$1,204	62%	\$256	\$2,262
TOTAL	1, 8, 9	\$110,944	\$7,315	\$72,541	\$38,403	65.4%	\$16,569	\$89,110

Expenditures vs. Total Budget FY2024-25



Footnotes

- 1 Statewide employee bargaining contracts are negotiated with the Administration on a periodic basis. Changes to these agreements impact the Authority's budget and updates to the budget are reflected subsequently at the appropriate reporting time. In some instances, forecast can exceed budget due to timing but will ultimately be trued up once DOF approves the additional funding.
- 4 In May 2025, various Transfer of Budget Allotments (TBA's) were completed to accommodate position reclasses and/or operating expenditures. These budget shifts result in a net-zero impact to the overall Administrative Budget.
- 8 On January 10, 2025, the Governor released the FY2025-26 proposed budget, which includes an update to the current year budget (FY2024-25). In the update, the Authority's current year budget was decreased by \$995,000 (from \$111.9M to \$110.9M) to account for changes in salaries and benefits.
- 9 In March 2025, the Authority's budget and positions have been reallocated to new offices due to the Authority's reorganization.



Data through May 31, 2025

Percentage of Fiscal Year Completed: 91.7%

FY2024-25 Administrative Budget Expenditures Summary by Line Item Detail

		FY2024-25 Total	Monthly Expenditures	YTD Expenditures	Total Remaining	FY2024-25 Forecast	YTD Expenditures
Description	Notes	Budget	(May)	(Jul - May)	Budget	(Jun)	& Forecast
Salaries and Wages	4	\$63,544,955	\$4,101,951	\$46,199,868	\$17,345,088	\$4,151,067	\$50,350,935
Benefits	4	\$27,216,025	\$1,597,197	\$16,957,304	\$10,258,721	\$1,618,954	\$18,576,258
TOTAL PERSONAL SERVICES		\$90,760,980	\$5,699,148	\$63,157,171	\$27,603,808	\$5,770,021	\$68,927,193
General Expense	4	\$779,534	\$38,001	\$166,623	\$612,912	\$612,912	\$779,534
Board Costs		\$54,000	\$3,948	\$44,717	\$9,283	\$9,283	\$54,000
Printing	10	\$304,999	(\$568)	\$49,171	\$255,829	\$255,829	\$304,999
Communications		\$852,000	\$47,297	\$453,090	\$398,910	\$398,910	\$852,000
Postage		\$20,000	\$0	\$1,456	\$18,544	\$18,544	\$20,000
Travel, In-State	4	\$806,520	\$47,375	\$398,641	\$407,880	\$407,880	\$806,520
Travel, Out-Of-State		\$81,583	\$1,417	\$10,189	\$71,394	\$71,394	\$81,583
Training	4	\$540,999	\$2,295	\$50,505	\$490,494	\$490,494	\$540,999
Rent - Building and Grounds		\$2,979,622	\$230,995	\$2,587,984	\$391,638	\$391,638	\$2,979,622
Consulting and Professional Services: Interdepartmental	10	\$3,456,274	(\$26,337)	\$453,762	\$3,002,512	\$3,002,512	\$3,456,274
Consulting and Professional Services: External	4	\$5,221,488	\$241,963	\$1,588,923	\$3,632,565	\$3,632,565	\$5,221,488
Consolidated Data Centers		\$2,298,000	\$914,165	\$1,579,224	\$718,776	\$718,776	\$2,298,000
Information Technology		\$2,788,000	\$115,051	\$1,999,986	\$788,014	\$788,014	\$2,788,000
TOTAL OPERATING EXP AND EQUIP		\$20,183,021	\$1,615,602	\$9,384,269	\$10,798,751	\$10,798,751	\$20,183,021
TOTALS	1, 8, 9	\$110,944,000	\$7,314,751	\$72,541,441	\$38,402,560	\$16,568,772	\$89,110,213

Category	<u>Percentage</u>
Percentage of Personal Services Budget Expended	69.6%
Percentage of Operating Expenses & Equipment Budget Expended	46.5%
Percentage of Total Budget Expended	65.4%
Percentage of Fiscal Year Completed	91.7%

Footnotes

¹ Statewide employee bargaining contracts are negotiated with the Administration on a periodic basis. Changes to these agreements impact the Authority's budget and updates to the budget are reflected subsequently at the appropriate reporting time. In some instances, forecast can exceed budget due to timing but will ultimately be trued up once DOF approves the additional funding.

⁴ In May 2025, various Transfer of Budget Allotments (TBA's) were completed to accommodate position reclasses and/or operating expenditures. These budget shifts result in a net-zero impact to the overall Administrative Budget.

⁸ On January 10, 2025, the Governor released the FY2025-26 proposed budget, which includes an update to the current year budget (FY2024-25). In the update, the Authority's current year budget was decreased by \$995,000 (from \$111.9M to \$110.9M) to account for changes in salaries and benefits.

⁹ In March 2025, the Authority's budget and positions have been reallocated to new offices due to the Authority's reorganization.

¹⁰ Current month negative expenditures are the result of expenditure corrections from Strategic Communication Office to External Affairs Office, and from Planning and Engineering Office to Capital Outlay.

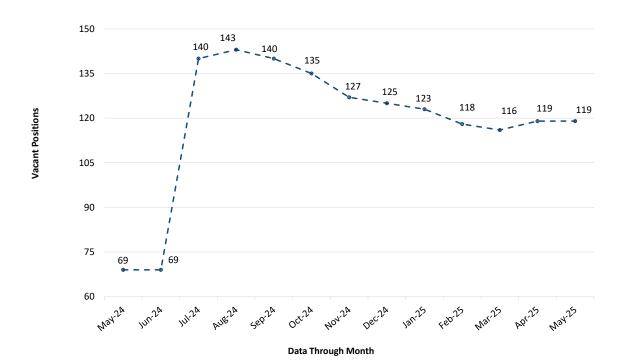
Data through May 31, 2025

Percentage of Fiscal Year Completed: 91.7%

FY2024-25 Position Summary All Offices

		Total Authorized	Total Filled	Prior Month Vacant	Prior Month Vacancy	Current Month Vacant	Current Month Vacancy
All Offices	Notes	Positions	Positions	Positions	Rate	Positions	Rate
Executive Operations Office		8	5	3	37.5%	3	37.5%
Administration Office		70	61	10	13.7%	9	12.9%
Audit Office		13	13	0	0.0%	0	0.0%
Contract Administration Office		47	38	9	20.9%	9	19.1%
Construction Office	4	30	12	18	60.0%	18	60.0%
External Affairs Office		15	10	4	44.4%	5	33.3%
Financial Office	4	66	54	12	18.2%	12	18.2%
Information Technology Office		67	55	13	17.8%	12	17.9%
Infrastructure Maintenance Office		4	0	4	100.0%	4	100.0%
Legal Office		18	16	2	11.1%	2	11.1%
Legislative Affairs Office		3	3	0	0.0%	0	0.0%
Planning and Engineering Office	4	58	38	20	34.5%	20	34.5%
Program Safety and Security Office		4	2	2	50.0%	2	50.0%
Project Controls Office		7	5	3	42.9%	2	28.6%
Rail Operations Office		7	4	2	25.0%	3	42.9%
Statewide Regional Office		66	48	17	25.8%	18	27.3%
Strategic Communications Office		13	13	0	0.0%	0	0.0%
Total	3, 8, 9	496	377	119	24.0%	119	24.0%

Vacancies Trend



3 This report reflects State employees only.

- 4 In May 2025, various Transfer of Budget Allotments (TBA's) were completed to accommodate position reclasses and/or operating expenditures. These budget shifts result in a net-zero impact to the overall Administrative Budget.
- 8 On January 10, 2025, the Governor released the FY2025-26 proposed budget, which includes an update to the current year budget (FY2024-25). In the update, the Authority's current year budget was decreased by \$995,000 (from \$111.9M to \$110.9M) to account for changes in salaries and benefits.

Footnotes

9 In March 2025, the Authority's budget and positions have been reallocated to new offices due to the Authority's reorganization.

CA High-Speed Rail Authority Administrative Budget & Expenditures Report July 2025



Data through May 31, 2025

FY2024-25 Vacancy Report All Offices

Percentage of Fiscal Year Completed: 91.7%

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	Total Vacancies	3, 9	119

This report reflects State employees only.
 In March 2025, the Authority's budget and positions have been reallocated to new offices due to the Authority's reorganization.