

**CA High-Speed Rail Authority**  
**Support Budget & Expenditures Report**  
**March 2026**

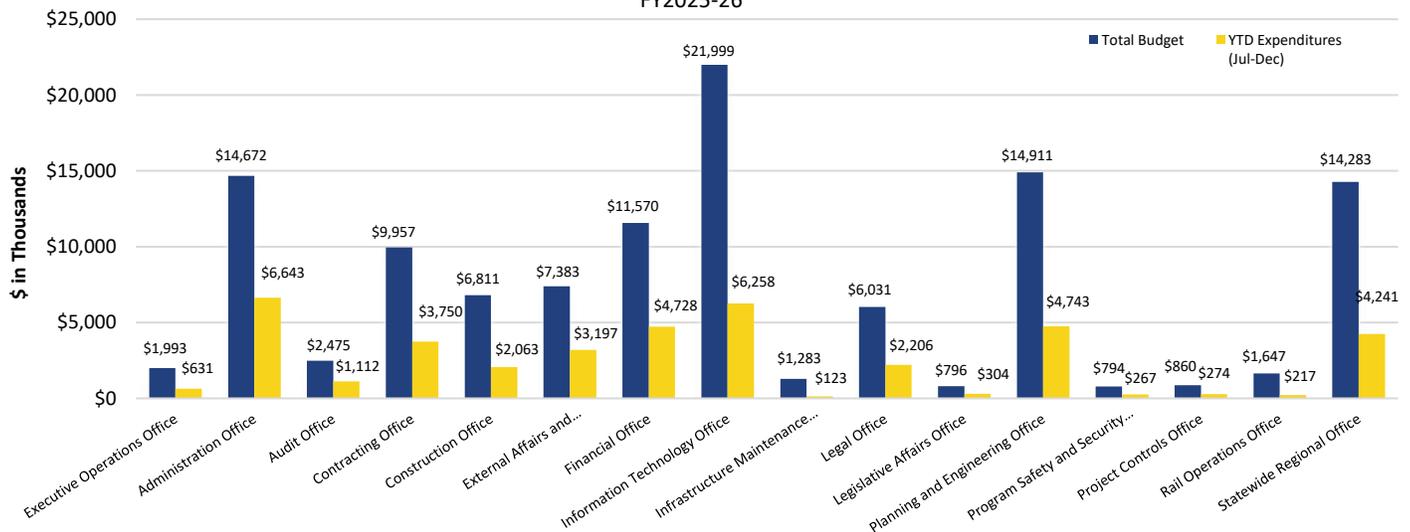


Data through December 31, 2025  
 Percentage of Fiscal Year Completed: 50.0%

**FY2025-26 Support Budget and Expenditures Summary**

Current Year 2025-26 (\$ in Thousands)	Footnotes	Total Budget	Monthly Expenditures (Dec)	YTD Expenditures (Jul-Dec)	Total Remaining Budget	YTD % of Budget Expended (C/A)	Forecast (Jan-Jun)	YTD Expenditures & Forecast
		A	B	C	(A-C)	(C/A)	(D)	(C+D)
Executive Operations Office		\$1,993	\$106	\$631	\$1,361	31.7%	\$702	\$1,334
Administration Office	6	\$14,672	\$1,232	\$6,643	\$8,029	45.3%	\$7,849	\$14,492
Audit Office	6	\$2,475	\$190	\$1,112	\$1,363	44.9%	\$1,201	\$2,314
Contracting Office		\$9,957	\$583	\$3,750	\$6,207	37.7%	\$3,643	\$7,394
Construction Office		\$6,811	\$388	\$2,063	\$4,748	30.3%	\$2,364	\$4,427
External Affairs and Communications Office		\$7,383	\$479	\$3,197	\$4,186	43.3%	\$3,154	\$6,351
Financial Office		\$11,570	\$718	\$4,728	\$6,843	40.9%	\$5,378	\$10,106
Information Technology Office		\$21,999	\$1,319	\$6,258	\$15,741	28.4%	\$12,768	\$19,027
Infrastructure Maintenance Office		\$1,283	\$20	\$123	\$65,847	9.6%	\$143	\$266
Legal Office		\$6,031	\$308	\$2,206	\$3,825	36.6%	\$2,377	\$4,583
Legislative Affairs Office		\$796	\$54	\$304	\$492	38.2%	\$431	\$735
Planning and Engineering Office		\$14,911	\$702	\$4,743	\$10,169	31.8%	\$4,259	\$9,001
Program Safety and Security Office		\$794	\$54	\$267	\$526	33.7%	\$264	\$532
Project Controls Office		\$860	\$54	\$274	\$587	31.8%	\$332	\$606
Rail Operations Office		\$1,647	\$33	\$217	\$1,430	13.2%	\$248	\$464
Statewide Regional Office		\$14,283	\$794	\$4,241	\$10,042	29.7%	\$8,192	\$12,433
<b>Total</b>		<b>\$117,466</b>	<b>\$7,033</b>	<b>\$40,758</b>	<b>\$141,395</b>	<b>34.7%</b>	<b>\$53,305</b>	<b>\$94,063</b>

Total Budget vs Expenditures  
 FY2025-26



**Report Notes**

- 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.
- The 2025 Budget Act (Senate Bill 101) was chaptered on June 27, 2025, and appropriated \$117.5M to the Authority for state operations. This is an increase of \$8.6M over last fiscal year.
- YTD expenditures exclude charges related to direct charges by state control agencies, which have yet to be assigned to a specific office. These charges will be addressed in future reporting periods.

**Footnotes**

- In Dec-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.

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**FY2025-26 Support Budget Expenditures Summary by Line Item Detail**

Description	Footnotes	Total Budget	Monthly Expenditures (Dec)	YTD Expenditures (Jul-Dec)	Total Remaining Budget	Forecast (Jan-Jun)	YTD Expenditures & Forecast
Salaries and Wages	6	\$65,403,363	\$4,373,950	\$26,064,988	\$39,338,375	\$26,146,750	\$52,211,738
Benefits	6	\$30,622,182	\$1,678,529	\$10,409,972	\$20,212,210	\$10,001,929	\$20,411,901
<b>Total Personal Services</b>		<b>\$96,025,545</b>	<b>\$6,052,479</b>	<b>\$36,474,960</b>	<b>\$59,550,585</b>	<b>\$36,148,679</b>	<b>\$72,623,639</b>
General Expense	6	\$725,548	\$17,706	\$121,009	\$604,539	\$604,539	\$725,548
Board Costs		\$54,000	\$3,790	\$16,770	\$37,230	\$37,230	\$54,000
Printing		\$120,000	\$1,166	\$33,071	\$86,929	\$86,929	\$120,000
Communications		\$300,000	\$45,915	\$238,050	\$61,950	\$61,950	\$300,000
Postage		\$20,000	\$1,596	\$1,607	\$18,393	\$18,393	\$20,000
Travel, In-State	6	\$705,831	\$49,368	\$235,434	\$470,397	\$470,397	\$705,831
Travel, Out-Of-State	6	\$91,866	\$6,570	\$34,125	\$57,741	\$56,896	\$91,021
Training	6	\$411,942	\$15,540	\$30,989	\$380,953	\$380,953	\$411,942
Rent - Building and Grounds		\$3,200,000	\$225,784	\$1,319,564	\$1,880,436	\$1,880,436	\$3,200,000
Consulting and Professional Services: Interdepartmental		\$3,017,509	\$57,398	\$413,538	\$2,603,971	\$2,603,971	\$3,017,509
Consulting and Professional Services: External	6	\$5,293,926	\$96,634	\$628,575	\$4,665,351	\$4,665,351	\$5,293,926
Consolidated Data Centers		\$2,293,000	\$0	\$107,986	\$2,185,014	\$2,185,014	\$2,293,000
Information Technology	6	\$5,206,833	\$459,366	\$1,102,172	\$4,104,661	\$4,104,661	\$5,206,833
<b>Total Operating Expenses and Equipment</b>		<b>\$21,440,455</b>	<b>\$980,833</b>	<b>\$4,282,890</b>	<b>\$17,157,565</b>	<b>\$17,156,720</b>	<b>\$21,439,610</b>
<b>Total</b>		<b>\$117,466,000</b>	<b>\$7,033,312</b>	<b>\$40,757,850</b>	<b>\$76,708,150</b>	<b>\$53,305,399</b>	<b>\$94,063,249</b>

Category	Percentage
Percentage of Personal Services Budget Expended	38.0%
Percentage of Operating Expenses & Equipment Budget Expended	20.0%
<b>Percentage of Total Budget Expended</b>	<b>34.7%</b>
Percentage of Fiscal Year Completed	50.0%

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**Footnotes**

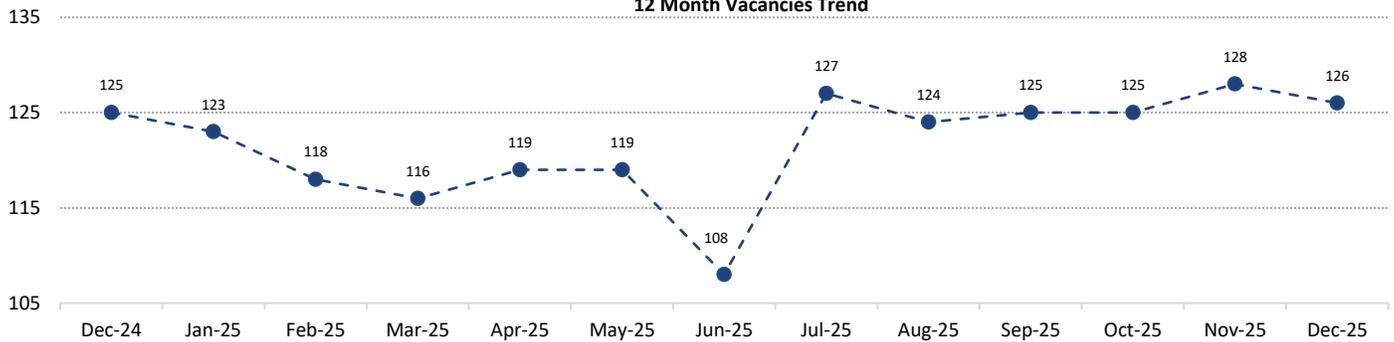
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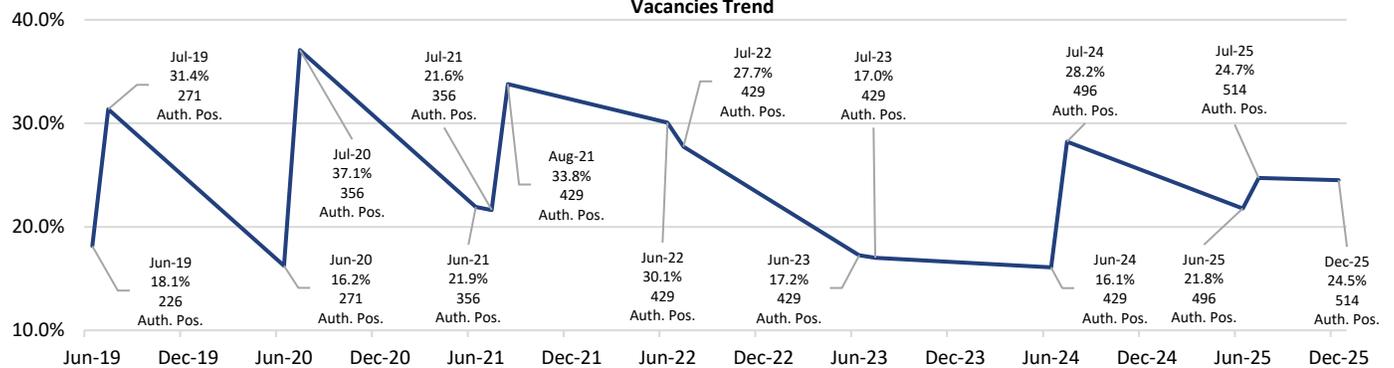
**FY2025-26 Position Summary**

All Offices	Footnotes	Total Authorized Positions	Total Filled Positions	Current Month Vacant Positions	Current Month Vacancy Rate	Prior Month Vacant Positions	Prior Month Vacancy Rate
Executive Operations Office		4	4	0	0.0%	0	0.0%
Administration Office		74	70	4	5.4%	3	4.1%
Audit Office		14	13	1	7.1%	1	7.1%
Contracting Office		58	41	17	29.3%	20	34.5%
Construction Office		25	13	12	48.0%	15	53.6%
External Affairs and Communications Office		46	41	5	10.9%	5	10.9%
Financial Office		69	59	10	14.5%	11	15.9%
Information Technology Office		71	55	16	22.5%	16	22.5%
Infrastructure Maintenance Office		5	1	4	80.0%	4	80.0%
Legal Office		19	16	3	15.8%	3	15.8%
Legislative Affairs Office		3	3	0	0.0%	0	0.0%
Planning and Engineering Office		64	35	29	45.3%	28	43.8%
Program Safety and Security Office		4	2	2	50.0%	2	50.0%
Project Controls Office		4	2	2	50.0%	2	50.0%
Rail Operations Office		5	2	3	60.0%	3	60.0%
Statewide Regional Office		49	31	18	36.7%	15	32.6%
<b>Total</b>		<b>514</b>	<b>388</b>	<b>126</b>	<b>24.5%</b>	<b>128</b>	<b>24.9%</b>

12 Month Vacancies Trend



Vacancies Trend



**Report Notes**

- This report reflects State employees only.

**FY2025-26 Vacancy Report All Offices**

Office	Vacant Positions	Classifications
<b>Administration Office</b>		
	1	Staff Services Manager II (Managerial)
	1	Staff Services Manager II (Supervisory)
	1	Staff Services Manager I
	1	Associate Governmental Program Analyst
	<b>4</b>	<b>Administration Office Total</b>
<b>Audit Office</b>		
	1	Staff Services Management Auditor
	<b>1</b>	<b>Audit Office Total</b>
<b>Contracting Office</b>		
	1	Deputy Director of Procurement
	1	Deputy Director of Contract Administration
	2	Principal Transportation Engineer, CalTrans
	3	Supervising Transportation Engineer, CalTrans
	2	Senior Transportation Engineer, CalTrans
	2	Staff Services Manager II (Supervisory)
	1	Staff Services Manager I
	1	Engineering Geologist
	1	Transportation Engineer
	3	Associate Governmental Program Analyst
	<b>17</b>	<b>Contracting Office Total</b>
<b>Construction Office</b>		
	1	Director of Infrastructure Delivery
	1	Principal Transportation Engineer, CalTrans
	1	Supervising Transportation Engineer, CalTrans
	8	Senior Transportation Engineer, CalTrans
	1	Transportation Engineer
	<b>12</b>	<b>Construction Office Total</b>
<b>External Affairs and Communications Office</b>		
	1	Central Valley Deputy Regional Director
	1	Northern California Deputy Regional Director
	1	Staff Services Manager II (Supervisory)
	1	Information Officer I
	1	Graphic Designer II
	<b>5</b>	<b>External Affairs Office Total</b>
<b>Financial Office</b>		
	1	Supervising Transportation Engineer, CalTrans
	2	Staff Services Manager II (Supervisory)
	1	Research Data Supervisor I
	1	Staff Services Manager I
	1	Senior Accounting Officer (Specialist)
	1	Accounting Administrator I (Specialist)
	2	Associate Governmental Program Analyst
	1	Associate Accounting Analyst
	<b>10</b>	<b>Financial Office Total</b>

## FY2025-26 Vacancy Report All Offices

Office	Vacant Positions	Classifications
<b>Information Technology Office</b>		
	1	Chief Technology Officer
	1	Information Technology Supervisor II
	4	Information Technology Specialist III
	1	Information Technology Manager II
	1	Information Technology Manager I
	4	Information Technology Specialist II
	3	Information Technology Specialist I
	1	Information Technology Associate
	<b>16</b>	<b>Information Technology Office Total</b>
<b>Infrastructure Maintenance Office</b>		
	1	Chief of Infrastructure Maintenance
	3	Senior Transportation Engineer, CalTrans
	<b>4</b>	<b>Infrastructure Maintenance Office Total</b>
<b>Legal Office</b>		
	1	Attorney, Assistant Chief Counsel
	1	Attorney IV
	1	Attorney III
	<b>3</b>	<b>Legal Office Total</b>
<b>Planning and Engineering Office</b>		
	1	Director of Engineering Services
	1	Deputy Director of Architecture
	2	Principal Transportation Engineer, CalTrans
	2	Supervising Transportation Planner
	2	Supervising Environmental Planner
	1	Environmental Program Manager I (Managerial)
	5	Senior Transportation Engineer, CalTrans
	1	Senior Environmental Planner
	5	Senior Environmental Scientist (Supervisory)
	2	Senior Environmental Scientist (Specialist)
	1	Staff Services Manager I
	1	Associate Governmental Program Analyst
	5	Environmental Scientist
	<b>29</b>	<b>Planning and Engineering Office Total</b>
<b>Program Safety and Security Office</b>		
	1	Chief of Safety and Security
	1	Senior Transportation Engineer, CalTrans
	<b>2</b>	<b>Program Safety and Security Office Total</b>
<b>Project Controls Office</b>		
	1	Deputy Director of Project Controls
	1	Senior Transportation Engineer, CalTrans
	<b>2</b>	<b>Project Controls Office Total</b>
<b>Rail Operations Office</b>		
	1	Chief of Rail Operations
	1	Deputy Chief of Rail and Operations
	1	Senior Transportation Engineer, CalTrans
	<b>3</b>	<b>Rail Operations Office Total</b>
<b>Statewide Regional Office</b>		
	1	Northern California Regional Director
	1	Central Valley Regional Director
	2	Supervising Transportation Engineer, CalTrans
	9	Senior Transportation Engineer, CalTrans
	2	Supervising Right of Way Agent
	3	Senior Right of Way Agent
	<b>18</b>	<b>Statewide Regional Office Total</b>
<b>Total</b>	<b>126</b>	

**Reporting Notes**

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