

2665 High-Speed Rail Authority

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

Because the Authority's programs drive the need for infrastructure investment, the Authority has a capital outlay program to support this need. For the specifics on the Authority's capital outlay program see "Infrastructure Overview."

3-YEAR EXPENDITURES AND POSITIONS †

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
1960010 Administration	145.8	161.0	179.0	\$27,980	\$35,035	\$41,455
1960020 Project Development	75.7	103.0	103.0	16,900	22,612	22,647
1960030 Construction Management	154.3	235.0	235.0	37,900	53,297	53,364
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	375.8	499.0	517.0	\$82,780	\$110,944	\$117,466
FUNDING				2023-24*	2024-25*	2025-26*
0995 Reimbursements				\$-	\$1	\$2,657
3228 Greenhouse Gas Reduction Fund				52,405	73,512	73,614
6043 High - Speed Passenger Train Bond Fund				27,877	34,931	38,695
9331 High-Speed Rail Property Fund				2,498	2,500	2,500
TOTALS, EXPENDITURES, ALL FUNDS				\$82,780	\$110,944	\$117,466

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Utilities Code, Division 19.5 (commencing with Section 185000).
 Streets and Highways Code, Division 3, Chapter 20, Sections 2704-2704.21.
 Streets and Highways Code, Division 3, Chapter 20.5, Sections 2704.75-2704.78.
 Health and Safety Code, Division 26, Part II, Chapter 4.1, Section 39719(b)(2).

DETAILED BUDGET ADJUSTMENTS †

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• National Environmental Policy Act (NEPA) Assignment Support	\$-	\$-	-	\$-	\$5,086	13.0
• Operational Technology and Data Integration	-	-	-	-	1,159	5.0
• California High-Speed Rail Authority Office of the Inspector General Reimbursement Authority	-	-	-	-	113	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$6,358	18.0
Other Workload Budget Adjustments						
• Salary Adjustments	-	1,532	-	-	1,532	-
• Benefit Adjustments	-	726	-	-	890	-
• Retirement Rate Adjustments	-	-3,254	-	-	-3,254	-
Totals, Other Workload Budget Adjustments	\$-	\$-996	-	\$-	\$-832	-
Totals, Workload Budget Adjustments	\$-	\$-996	-	\$-	\$5,526	18.0

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

2665 High-Speed Rail Authority - Continued

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Budget Adjustments	\$-	\$-996	-	\$-	\$5,526	18.0

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PROGRAM DESCRIPTIONS

1960 - HIGH-SPEED RAIL AUTHORITY OPERATIONS

This program includes the state oversight and support functions to deliver high-speed rail to California.

1995 - CAPITAL OUTLAY

The Capital Outlay program provides funds for the portions of the High-Speed Rail infrastructure construction directly managed and overseen by the Authority.

DETAILED EXPENDITURES BY PROGRAM †

		2023-24*	2024-25*	2025-26*
	PROGRAM REQUIREMENTS			
1960	HIGH-SPEED RAIL AUTHORITY OPERATIONS			
	State Operations:			
0995	Reimbursements	-	1	2,657
3228	Greenhouse Gas Reduction Fund	52,405	73,512	73,614
6043	High - Speed Passenger Train Bond Fund	27,877	34,931	38,695
9331	High-Speed Rail Property Fund	2,498	2,500	2,500
	Totals, State Operations	\$82,780	\$110,944	\$117,466
	SUBPROGRAM REQUIREMENTS			
1960010	Administration			
	State Operations:			
0995	Reimbursements	-	1	2,657
3228	Greenhouse Gas Reduction Fund	103	103	103
6043	High - Speed Passenger Train Bond Fund	27,877	34,931	38,695
	Totals, State Operations	\$27,980	\$35,035	\$41,455
	SUBPROGRAM REQUIREMENTS			
1960020	Project Development			
	State Operations:			
3228	Greenhouse Gas Reduction Fund	16,900	22,612	22,647
	Totals, State Operations	\$16,900	\$22,612	\$22,647
	SUBPROGRAM REQUIREMENTS			
1960030	Construction Management			
	State Operations:			
3228	Greenhouse Gas Reduction Fund	\$35,402	\$50,797	\$50,864
9331	High-Speed Rail Property Fund	2,498	2,500	2,500
	Totals, State Operations	\$37,900	\$53,297	\$53,364
	TOTALS, EXPENDITURES			
	State Operations	82,780	110,944	117,466
	Totals, Expenditures	\$82,780	\$110,944	\$117,466

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2665 High-Speed Rail Authority - Continued

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EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
PERSONAL SERVICES						
Baseline Positions	432.0	499.0	499.0	\$51,174	\$59,028	\$59,028
Other Adjustments	-56.2	-	18.0	-6,889	1,532	3,625
Net Totals, Salaries and Wages	375.8	499.0	517.0	\$44,285	\$60,560	\$62,653
Staff Benefits	-	-	-	23,048	29,403	30,719
Totals, Personal Services	375.8	499.0	517.0	\$67,333	\$89,963	\$93,372
OPERATING EXPENSES AND EQUIPMENT				\$15,447	\$20,981	\$24,094
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$82,780	\$110,944	\$117,466

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$1	\$2,657
TOTALS, EXPENDITURES	-	\$1	\$2,657
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$103	\$103	\$103
Prior Year Balances Available:			
Health and Safety Code section 39719(b)(2)	52,302	73,409	73,511
Totals Available	\$52,405	\$73,512	\$73,614
TOTALS, EXPENDITURES	\$52,405	\$73,512	\$73,614
6043 High - Speed Passenger Train Bond Fund			
APPROPRIATIONS			
004 Budget Act appropriation	\$27,877	\$35,109	\$38,695
Allocation for Employee Compensation	-	471	-
Allocation for Staff Benefits	-	243	-
Section 3.60 Pension Contribution Adjustment	-	-892	-
Totals Available	\$27,877	\$34,931	\$38,695
TOTALS, EXPENDITURES	\$27,877	\$34,931	\$38,695
9331 High-Speed Rail Property Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,498	\$2,500	\$2,500
Totals Available	\$2,498	\$2,500	\$2,500

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2665 High-Speed Rail Authority - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
TOTALS, EXPENDITURES	\$2,498	\$2,500	\$2,500
Total Expenditures, All Funds, (State Operations)	\$82,780	\$110,944	\$117,466

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

FUND CONDITION STATEMENTS †

	2023-24*	2024-25*	2025-26*
9331 High-Speed Rail Property Fund^N			
BEGINNING BALANCE	\$7,389	\$9,348	\$4,335
Prior Year Adjustments	1,716	-	-
Adjusted Beginning Balance	\$9,105	\$9,348	\$4,335
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4152500 Rental of State Property	2,491	2,689	2,689
4163000 Investment Income - Surplus Money Investments	476	356	356
4170400 Capital Asset Sales Proceeds	-	1,500	4,500
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	-	-
4172240 Fines and Penalties - External - Other	3	-	-
4172500 Miscellaneous Revenue	114	-	-
Total Revenues, Transfers, and Other Adjustments	\$3,087	\$4,545	\$7,545
Total Resources	\$12,192	\$13,893	\$11,880
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2665 High-Speed Rail Authority (State Operations)	2,498	2,500	2,500
2665 High-Speed Rail Authority (Capital Outlay)	-	6,000	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	346	1,058	132
Total Expenditures and Expenditure Adjustments	\$2,844	\$9,558	\$2,632
FUND BALANCE	\$9,348	\$4,335	\$9,248
Reserve for economic uncertainties	9,348	4,335	9,248

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CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Baseline Positions	432.0	499.0	499.0	\$51,174	\$59,028	\$59,028
Salary and Other Adjustments	-56.2	-	-	-6,889	1,532	1,532
Workload and Administrative Adjustments						
National Environmental Policy Act (NEPA) Assignment Support						
Assoc Govtl Program Analyst	-	-	1.0	-	-	79
Atty IV	-	-	1.0	-	-	164
Environmental Program Mgr I (Mgrial)	-	-	1.0	-	-	173

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2665 High-Speed Rail Authority - Continued

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Environmental Scientist	-	-	5.0	-	-	362
Sr Envirnal Scientist (Supvry)	-	-	4.0	-	-	567
Staff Svcs Mgr I	-	-	1.0	-	-	94
Operational Technology and Data Integration						
Info Tech Mgr II	-	-	1.0	-	-	147
Info Tech Spec II	-	-	1.0	-	-	118
Info Tech Spec III	-	-	3.0	-	-	389
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	18.0	\$-	\$-	\$2,093
Totals, Adjustments	-56.2	-	18.0	\$-6,889	\$1,532	\$3,625
TOTALS, SALARIES AND WAGES	375.8	499.0	517.0	\$44,285	\$60,560	\$62,653

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INFRASTRUCTURE OVERVIEW

The California High-Speed Rail Authority is headquartered in Sacramento, with regional offices in San Jose, Fresno and Los Angeles. Planning continues for the San Francisco to Los Angeles/Anaheim component of the high-speed train system. In addition, design and construction progresses on the 171-mile Central Valley Segment from Merced to Bakersfield.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2023-24*	2024-25*	2025-26*
1995	CAPITAL OUTLAY Projects				
0000131	CA High Speed Train System Planning		500	-	-
	Performance Criteria		500	-	-
0000132	Initial Operating Segment, Section 1		3,295,547	-	-
	Design Build		3,295,547	-	-
0000727	Phase 1 Blended System		113,280	4,230,820	862,283
	Various Items		113,280	4,230,820	862,283
0008897	Central Valley Segment		-	6,000	-
	Acquisition		-	6,000	-
TOTALS, EXPENDITURES, ALL PROJECTS			\$3,409,327	\$4,236,820	\$862,283
FUNDING			2023-24*	2024-25*	2025-26*
0890	Federal Trust Fund		\$3,296,047	\$-	\$-
3228	Greenhouse Gas Reduction Fund		113,280	4,230,820	862,283
9331	High-Speed Rail Property Fund		-	6,000	-
TOTALS, EXPENDITURES, ALL FUNDS			\$3,409,327	\$4,236,820	\$862,283

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2023-24*	2024-25*	2025-26*
0890 Federal Trust Fund			

Prior Year Balances Available:

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2665 High-Speed Rail Authority - Continued

3 CAPITAL OUTLAY	2023-24*	2024-25*	2025-26*
Item 2665-301-0890, Budget Act of 2013	500	-	-
Item 2665-306-0890, Budget Act of 2012 as added by Chapter 152, Statutes of 2012 and as reappropriated by Item 2665-492, Budget Act of 2018 and 2021	3,295,547	-	-
TOTALS, EXPENDITURES	\$3,296,047	-	-
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
Health and Safety Code section 39719(b)(2)	\$113,280	\$1,034,428	\$862,283
GGRF Adjustment for August and November 2024 Auctions	-	-169,043	-
GGRF Miscellaneous Baseline Adjustments	-	2,679,113	-
GGRF True-up for May 2024 Auction	-	281,056	-
GGRF Miscellaneous Baseline Adjustments	-	405,266	-
Totals Available	\$113,280	\$4,230,820	\$862,283
TOTALS, EXPENDITURES	\$113,280	\$4,230,820	\$862,283
9331 High-Speed Rail Property Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$6,000	-
TOTALS, EXPENDITURES	-	\$6,000	-
Total Expenditures, All Funds, (Capital Outlay)	\$3,409,327	\$4,236,820	\$862,283

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