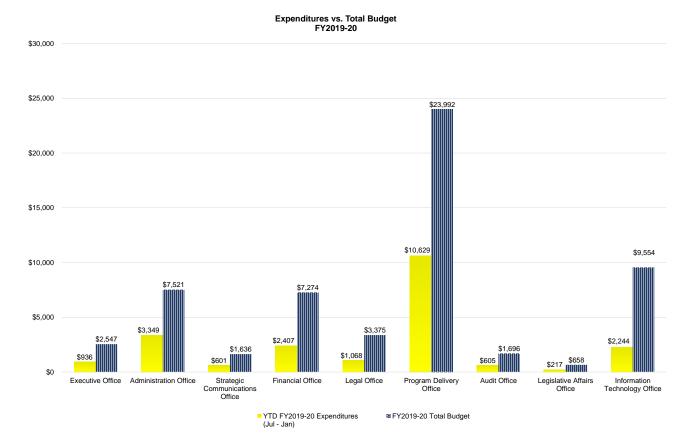


Data through January 31, 2020

### FY2019-20 Administrative Budget and Expenditures Summary

Current Year 2019-20 (\$ in Thousands)	Notes	FY2019-20 Total Budget A	Monthly Expenditures (Jan) B	YTD FY2019-20 Expenditures (Jul - Jan) C	Total Remaining Budget (A - C)	YTD % of Budget Expended (C / A)	FY2019-20 Forecast (Feb - Jun) D	
Executive Office		\$2,547	\$138	\$936	\$1,611	36.7%	\$1,089	\$2,025
Administration Office		\$7,521	\$517	\$3,349	\$4,173	44.5%	\$3,691	\$7,039
Strategic Communications Office		\$1,636	\$88	\$601	\$1,035	36.7%	\$961	\$1,562
Financial Office		\$7,274	\$372	\$2,407	\$4,867	33.1%	\$3,707	\$6,114
Legal Office		\$3,375	\$223	\$1,068	\$2,308	31.6%	\$1,909	\$2,976
Program Delivery Office		\$23,992	\$1,590	\$10,629	\$13,363	44.3%	\$11,139	\$21,768
Audit Office		\$1,696	\$88	\$605	\$1,091	35.7%	\$691	\$1,296
Legislative Affairs Office		\$658	\$23	\$217	\$441	33.0%	\$269	\$486
Information Technology Office	3	\$9,554	\$333	\$2,244	\$7,311	23.5%	\$6,623	\$8,866
TOTAL	1, 2	\$58,255	\$3,373	\$22,056	\$36,199	37.9%	\$30,078	\$52,133



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## 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.
- 2 On January 10, 2020, the Governor released the FY2020-21 proposed budget, which includes an update to the current year budget. In the update, the Authority's current year budget was increased by \$2.1M (From \$56.2M to \$58.3M) to account for changes in salaries & benefits.
- 3 The FY2020-21 Governor's Proposed Budget includes 15 new IT positions to reduce reliance on contracted resources, transfer or obtain licensing to support existing applications, and to support the enhancement of the IT Security program. If approved, the positions will be authorized starting July 1, 2020.



Data through January 31, 2020

## FY2019-20 Administrative Budget Expenditures Summary by Line Item Detail

Description	Notes	FY2019-20 Total Budget	Monthly Expenditures (Jan)	YTD Expenditures (Jul - Jan)	Total Remaining Budget	FY2019-20 Forecast (Feb - Jun)	YTD Expenditures & Forecast
Salaries and Wages	1, 2	\$28,347,290	\$1,998,334	\$13,081,281	\$15,266,009	\$11,772,926	\$24,854,207
Benefits	1, 2	\$14,756,377	\$971,736	\$6,436,908	\$8,319,469	\$5,765,808	\$12,202,716
TOTAL PERSONAL SERVICES	2	\$43,103,667	\$2,970,070	\$19,518,189	\$23,585,478	\$17,538,734	\$37,056,923
General Expense		\$354,941	\$6,429	\$38,154	\$316,787	\$316,787	\$354,941
Board Costs		\$175,600	\$707	\$2,437	\$173,163	\$123,163	\$125,600
Printing		\$147,000	\$23,930	\$77,095	\$69,905	\$69,905	\$147,000
Communications		\$277,291	\$1,409	\$71,182	\$206,109	\$206,109	\$277,291
Postage		\$20,000	\$354	\$3,224	\$16,776	\$16,776	\$20,000
Travel, In-State		\$566,350	\$36,758	\$162,419	\$403,931	\$403,931	\$566,350
Travel, Out-Of-State		\$75,100	\$860	\$860	\$74,240	\$49,240	\$50,100
Training		\$236,900	\$21,279	\$25,873	\$211,027	\$211,027	\$236,900
Rent - Building and Grounds		\$2,455,641	\$142,547	\$1,037,103	\$1,418,538	\$1,418,538	\$2,455,641
Consulting and Professional Services: Interdepartmental		\$4,052,279	\$105,342	\$367,131	\$3,685,148	\$3,685,148	\$4,052,279
Consulting and Professional Services: External		\$2,425,883	\$13,453	\$289,995	\$2,135,888	\$2,135,888	\$2,425,883
Consolidated Data Centers		\$1,173,365	\$16,236	\$308,222	\$865,143	\$865,143	\$1,173,365
Information Technology		\$3,190,983	\$33,813	\$153,803	\$3,037,180	\$3,037,180	\$3,190,983
TOTAL OPERATING EXP AND EQUIP		\$15,151,333	\$403,116	\$2,537,499	\$12,613,834	\$12,538,834	\$15,076,333
TOTALS	2	\$58,255,000	\$3,373,185	\$22,055,688	\$36,199,313	\$30,077,568	\$52,133,256

Category	Percentage
Percentage of Personal Services Budget Expended	45.3%
Percentage of Operating Expenses & Equipment Budget Expended	16.7%
Percentage of Total Budget Expended	37.9%
Percentage of Fiscal Year Completed	58.3%

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# 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.

2 On January 10, 2020, the Governor released the FY2020-21 proposed budget, which includes an update to the current year budget. In the update, the Authority's current year budget was increased by \$2.1M (From \$56.2M to \$58.3M) to account for changes in salaries & benefits.



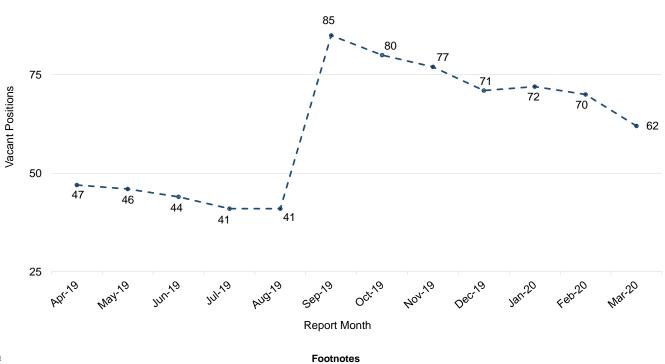
Data through January 31, 2020

## FY2019-20 Position Summary All Offices

All Offices	Notes	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate
Executive Office		8.0	3.0	3.0	37.5%	37.5%
Administration Office		40.0	9.0	8.0	22.5%	20.0%
Strategic Communications Office		8.0	0.0	0.0	0.0%	0.0%
Financial Office		47.0	10.0	14.0	21.3%	29.8%
Legal Office		10.0	3.0	3.0	30.0%	30.0%
Program Delivery Office		114.0	25.0	26.0	21.9%	22.8%
Audit Office		13.0	6.0	6.0	46.2%	46.2%
Legislative Affairs Office		4.0	2.0	2.0	50.0%	50.0%
Information Technology Office	3	27.0	4.0	8.0	14.8%	29.6%
Total	1, 5	271.0	62.0	70.0	22.9%	25.8%

Vacancies Trend

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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.

3 The FY2020-21 Governor's Proposed Budget includes 15 new IT positions to reduce reliance on contracted resources, transfer or obtain licensing to support existing applications, and to support the enhancement of the IT Security program. If approved, the positions will be authorized starting July 1, 2020.

5 This report reflects State employees only.

CA High-Speed Rail Authority FY2019-20 Administrative Budget and Expenditures Report March 2020 Report



Percentage of Fiscal Year Completed: 58%

Data through January 31, 2020

### FY2019-20 Vacancy Report All Offices

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Director of Contractes Administration (CEA)         1.0           Deputy Director of Real Property (CEA)         1.0           Principal Transportation Engineer         2.0           Southern California Regional Director         1.0           Supervising Transportation Engineer         2.0           Senior Transportation Engineer (Civil)         1.0           Staff Services Manager I         3.0           Staff Services Manager I         3.0           Staff Services Manager I         0.0           Staff Services Manager I         0.0           Staff Services Analyst         0.0           Staff Services Analyst         0.0           Staff Services Analyst         0.0           Staff Services Analyst         0.0           Staff Services Managerent Auditor         4.0           Staff Services Managerent Auditor         0.0           Staff Services Managerent Auditor         0.0           Staff Services Managerent Auditor         1.0           Audit Office Total         0.0           Staff Services Managerent Auditor         1.0           Audit Office Total         0.0           Legislative Affairs Office         1.0           Legislative Affairs Office Total         0.0           Legislative Affairs Of	Brogram Delivery Office	
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Deputy Director of Legislation     1.0       Associate Governmental Program Analyst     1.0       Legislative Affairs Office Total     2.0       Information Technology Office     1.0       Information Technology Specialist II     1.0       Information Technology Specialist I     2.0       Information Technology Associate     2.0       Information Technology Office Total     1.0	Legislative Affairs Office	
Associate Governmental Program Analyst     1.0       Legislative Affairs Office Total     2.0       Information Technology Office     1.0       Information Technology Specialist II     1.0       Information Technology Specialist I     2.0       Information Technology Associate     1.0       Information Technology Office Total     4.0	•	10
Legislative Affairs Office Total     2.0       Information Technology Office     1.0       Information Technology Specialist I     1.0       Information Technology Specialist I     2.0       Information Technology Associate     1.0       Information Technology Office Total     4.0		
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Information Technology Specialist II     1.0       Information Technology Specialist I     2.0       Information Technology Associate     1.0       Information Technology Office Total     4.0		<b>-</b> .v
Information Technology Specialist I     2.0       Information Technology Associate     1.0       Information Technology Office Total     4.0		
Information Technology Associate     1.0       Information Technology Office Total     4.0		
Information Technology Office Total 4.0		
Total Vacancies 62.0	Information Technology Office Total	4.0
	Total Vacancies	62.0

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### 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.

2 On January 10, 2020, the Governor released the FY2020-21 proposed budget, which includes an update to the current year budget. In the update, the Authority's current year budget was increased by \$2.1M (From \$56.2M to \$58.3M) to account for changes in salaries & benefits.

5 This report reflects State employees only.