

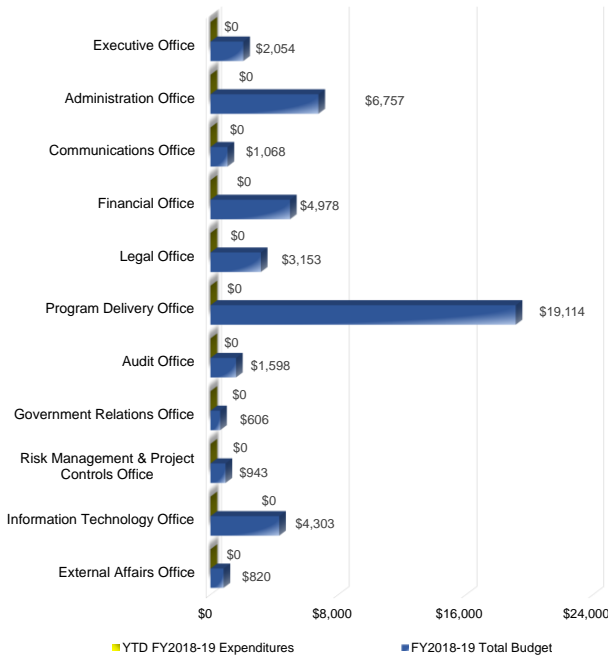
Percentage of Fiscal Year Completed: 0%

Administrative Budget and Expenditures Summary<sup>2</sup>

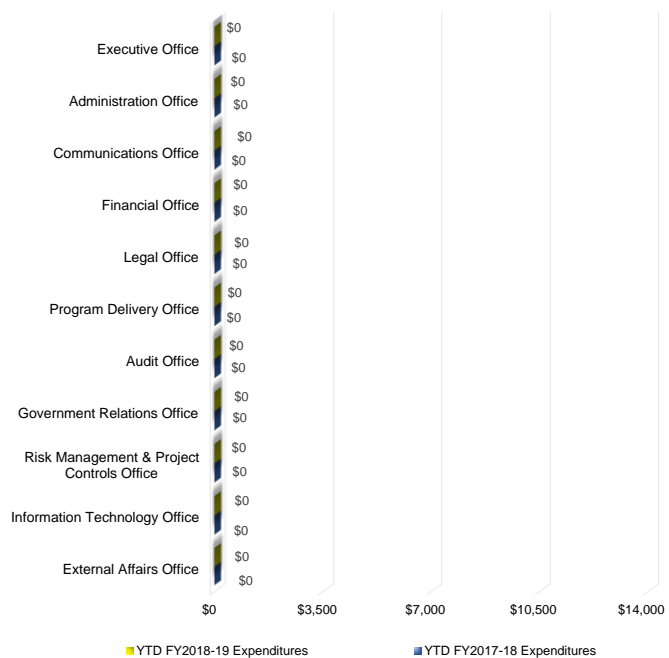
Current Year 2018-19 (\$ in Thousands)	FY2018-19 Total Budget <sup>1</sup>	Prior Monthly Expenditures	YTD FY2018-19 Expenditures	Total Remaining Budget (A - C)	YTD % of Budget Expended (C / A)	FY2018-19 Forecast Fiscal Year End	FY2018-19 YTD Expenditures & Forecast (C + D)
	A	B	C	(A - C)	(C / A)	D	(C + D)
Executive Office	\$2,054	\$0	\$0	\$2,054	0.0%	\$2,054	\$2,054
Administration Office	\$6,757	\$0	\$0	\$6,757	0.0%	\$6,757	\$6,757
Communications Office	\$1,068	\$0	\$0	\$1,068	0.0%	\$1,068	\$1,068
Financial Office	\$4,978	\$0	\$0	\$4,978	0.0%	\$4,978	\$4,978
Legal Office	\$3,153	\$0	\$0	\$3,153	0.0%	\$3,153	\$3,153
Program Delivery Office	\$19,114	\$0	\$0	\$19,114	0.0%	\$19,114	\$19,114
Audit Office	\$1,598	\$0	\$0	\$1,598	0.0%	\$1,598	\$1,598
Government Relations Office	\$606	\$0	\$0	\$606	0.0%	\$606	\$606
Risk Management & Project Controls Office	\$943	\$0	\$0	\$943	0.0%	\$943	\$943
Information Technology Office	\$4,303	\$0	\$0	\$4,303	0.0%	\$4,303	\$4,303
External Affairs Office	\$820	\$0	\$0	\$820	0.0%	\$820	\$820
<b>TOTAL</b>	<b>\$45,393</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,393</b>	<b>0.0%</b>	<b>\$45,393</b>	<b>\$45,393</b>

Prior Year 2017-18 (\$ in Thousands)	FY2017-18 Total Budget	Prior Monthly Expenditures	YTD FY2017-18 Expenditures	Total Remaining Budget (A - C)	YTD % of Budget Expended (C / A)	FY 2017-18 Forecast Fiscal Year End	FY2017-18 YTD Expenditures & Forecast (C + D)
	A	B	C	(A - C)	(C / A)	D	(C + D)
Executive Office	\$2,165	\$0	\$0	\$2,165	0.0%	\$2,165	\$2,165
Administration Office	\$8,300	\$0	\$0	\$8,300	0.0%	\$8,300	\$8,300
Communications Office	\$1,054	\$0	\$0	\$1,054	0.0%	\$1,054	\$1,054
Financial Office	\$4,159	\$0	\$0	\$4,159	0.0%	\$4,159	\$4,159
Legal Office	\$3,251	\$0	\$0	\$3,251	0.0%	\$3,251	\$3,251
Program Delivery Office	\$17,500	\$0	\$0	\$17,500	0.0%	\$17,500	\$17,500
Audit Office	\$2,428	\$0	\$0	\$2,428	0.0%	\$2,428	\$2,428
Government Relations Office	\$590	\$0	\$0	\$590	0.0%	\$590	\$590
Risk Management & Project Controls Office	\$940	\$0	\$0	\$940	0.0%	\$940	\$940
Information Technology Office	\$4,102	\$0	\$0	\$4,102	0.0%	\$4,102	\$4,102
External Affairs Office	\$878	\$0	\$0	\$878	0.0%	\$878	\$878
<b>TOTAL</b>	<b>\$45,367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,367</b>	<b>0.0%</b>	<b>\$45,367</b>	<b>\$45,367</b>

Expenditures vs. Total Budget  
FY2018-19



Comparison of YTD  
Expenditures Year-Over-Year



- 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.
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CA High-Speed Rail Authority  
 FY 2018-2019  
 Administrative Budget and Expenditures Report  
 2018-2019



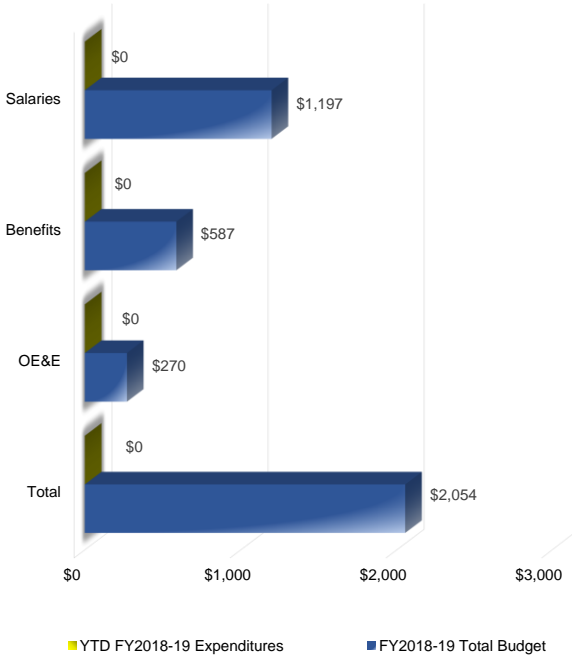
Executive Office<sup>2</sup>

Percentage of Fiscal Year Completed: 0%

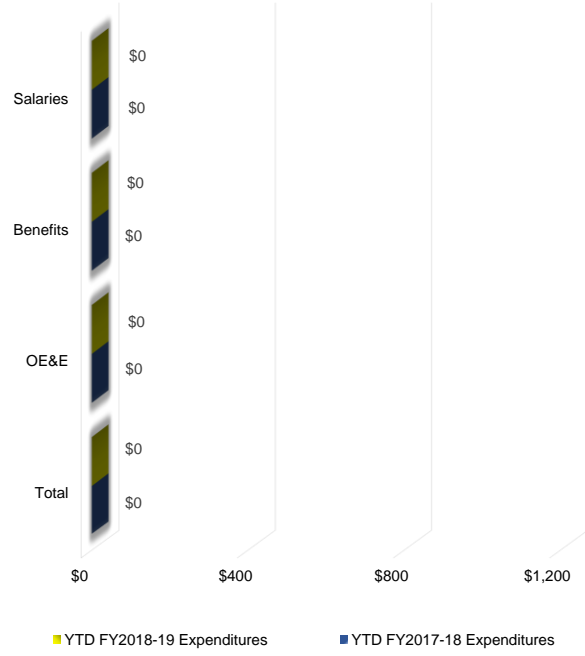
Current Year 2018-19 (\$ in Thousands)	FY2018-19 Total Budget	Prior Monthly Expenditures	YTD FY2018-19 Expenditures	Total Remaining Budget	YTD % of Budget Expended	FY2018-19 Forecast Fiscal Year End	FY2018-19 YTD Expenditures & Forecast
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages <sup>1</sup>	\$1,197	\$0	\$0	\$1,197	0.0%	\$1,197	\$1,197
Benefits <sup>1</sup>	\$587	\$0	\$0	\$587	0.0%	\$587	\$587
OE&E	\$270	\$0	\$0	\$270	0.0%	\$270	\$270
<b>TOTAL</b>	<b>\$2,054</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,054</b>	<b>0.0%</b>	<b>\$2,054</b>	<b>\$2,054</b>

Prior Year 2017-18 (\$ in Thousands)	FY2017-18 Total Budget	Prior Monthly Expenditures	YTD FY2017-18 Expenditures	Total Remaining Budget	YTD % of Budget Expended	FY 2017-18 Forecast Fiscal Year End	FY2017-18 YTD Expenditures & Forecast
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages	\$1,196	\$0	\$0	\$1,196	0.0%	\$1,196	\$1,196
Benefits	\$707	\$0	\$0	\$707	0.0%	\$707	\$707
OE&E	\$263	\$0	\$0	\$263	0.0%	\$263	\$263
<b>TOTAL</b>	<b>\$2,165</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,165</b>	<b>0.0%</b>	<b>\$2,165</b>	<b>\$2,165</b>

Expenditures vs. Total Budget  
FY2018-19



Comparison of YTD  
Expenditures Year-Over-Year



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**CA High-Speed Rail Authority  
FY 2018-2019  
Administrative Budget and Expenditures Report  
2018-2019**



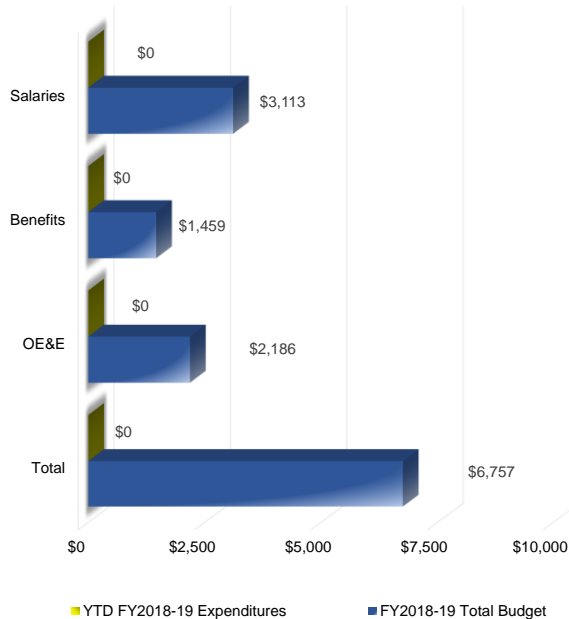
Percentage of Fiscal Year Completed: 0%

**Administration Office<sup>2</sup>**

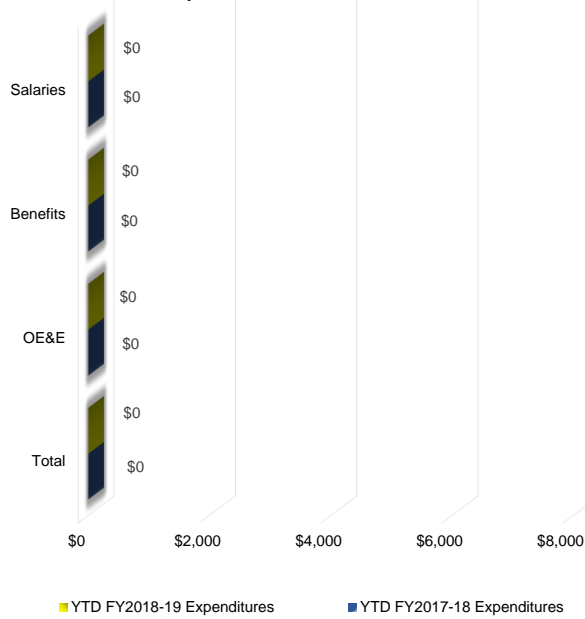
Current Year 2018-19 (\$ in Thousands)	FY2018-19 Total Budget	Prior Monthly Expenditures	YTD FY2018-19 Expenditures	Total Remaining Budget	YTD % of Budget Expended	FY2018-19 Forecast Fiscal Year End	FY2018-19 YTD Expenditures & Forecast
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages <sup>1</sup>	\$3,113	\$0	\$0	\$3,113	0.0%	\$3,113	\$3,113
Benefits <sup>1</sup>	\$1,459	\$0	\$0	\$1,459	0.0%	\$1,459	\$1,459
OE&E	\$2,186	\$0	\$0	\$2,186	0.0%	\$2,186	\$2,186
<b>TOTAL</b>	<b>\$6,757</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,757</b>	<b>0.0%</b>	<b>\$6,757</b>	<b>\$6,757</b>

Prior Year 2017-18 (\$ in Thousands)	FY2017-18 Total Budget	Prior Monthly Expenditures	YTD FY2017-18 Expenditures	Total Remaining Budget	YTD % of Budget Expended	FY 2017-18 Forecast Fiscal Year End	FY2017-18 YTD Expenditures & Forecast
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages	\$3,084	\$0	\$0	\$3,084	0.0%	\$3,084	\$3,084
Benefits	\$1,388	\$0	\$0	\$1,388	0.0%	\$1,388	\$1,388
OE&E	\$3,829	\$0	\$0	\$3,829	0.0%	\$3,829	\$3,829
<b>TOTAL</b>	<b>\$8,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,300</b>	<b>0.0%</b>	<b>\$8,300</b>	<b>\$8,300</b>

**Expenditures vs. Total Budget  
FY2018-19**



**Comparison of YTD  
Expenditures Year-Over-Year**



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**CA High-Speed Rail Authority  
FY 2018-2019  
Administrative Budget and Expenditures Report  
2018-2019**



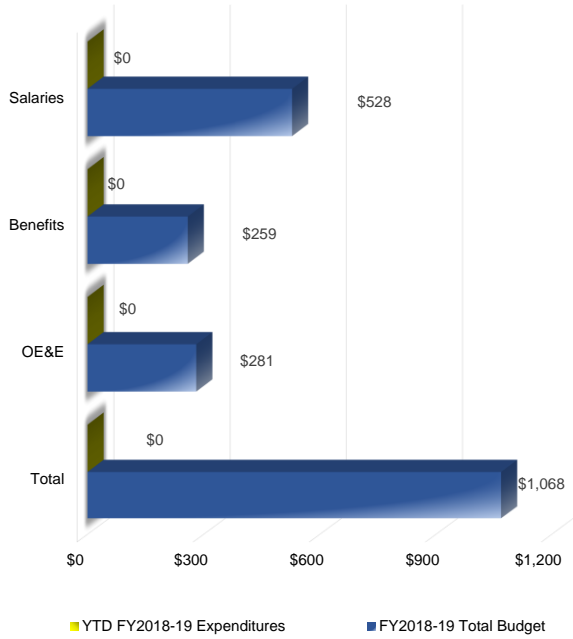
**Communications Office <sup>2</sup>**

Percentage of Fiscal Year Completed: 0%

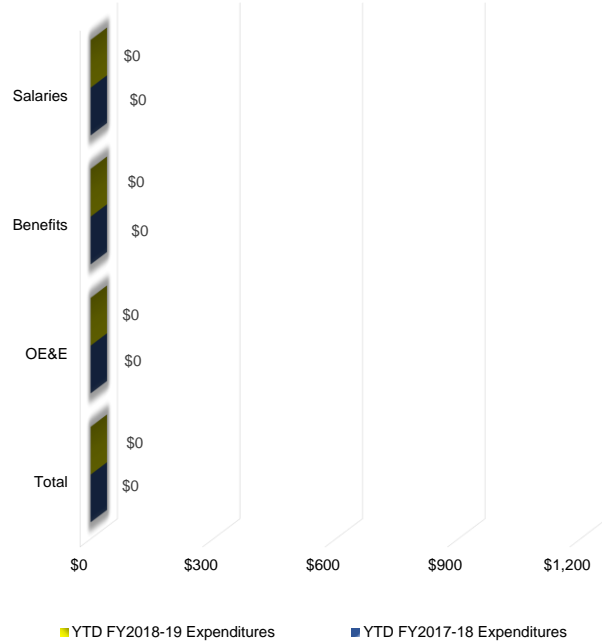
Current Year 2018-19 (\$ in Thousands)	FY2018-19 Total Budget	Prior Monthly Expenditures	YTD FY2018-19 Expenditures	Total Remaining Budget	YTD % of Budget Expended	FY2018-19 Forecast Fiscal Year End	FY2018-19 YTD Expenditures & Forecast
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages <sup>1</sup>	\$528	\$0	\$0	\$528	0.0%	\$528	\$528
Benefits <sup>1</sup>	\$259	\$0	\$0	\$259	0.0%	\$259	\$259
OE&E	\$281	\$0	\$0	\$281	0.0%	\$281	\$281
<b>TOTAL</b>	<b>\$1,068</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,068</b>	<b>0.0%</b>	<b>\$1,068</b>	<b>\$1,068</b>

Prior Year 2017-18 (\$ in Thousands)	FY2017-18 Total Budget	Prior Monthly Expenditures	YTD FY2017-18 Expenditures	Total Remaining Budget	YTD % of Budget Expended	FY 2017-18 Forecast Fiscal Year End	FY2017-18 YTD Expenditures & Forecast
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages	\$526	\$0	\$0	\$526	0.0%	\$526	\$526
Benefits	\$248	\$0	\$0	\$248	0.0%	\$248	\$248
OE&E	\$281	\$0	\$0	\$281	0.0%	\$281	\$281
<b>TOTAL</b>	<b>\$1,054</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,054</b>	<b>0.0%</b>	<b>\$1,054</b>	<b>\$1,054</b>

**Expenditures vs. Total Budget  
FY2018-19**



**Comparison of YTD  
Expenditures Year-Over-Year**



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**CA High-Speed Rail Authority  
FY 2018-2019  
Administrative Budget and Expenditures Report  
2018-2019**



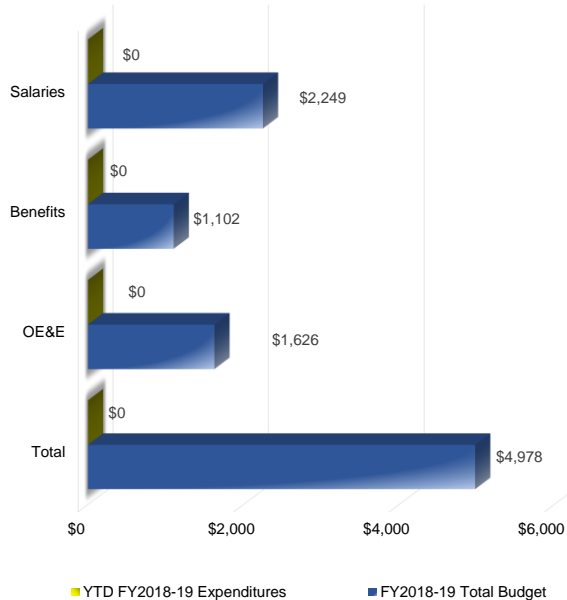
Financial Office<sup>2</sup>

Percentage of Fiscal Year Completed: 0%

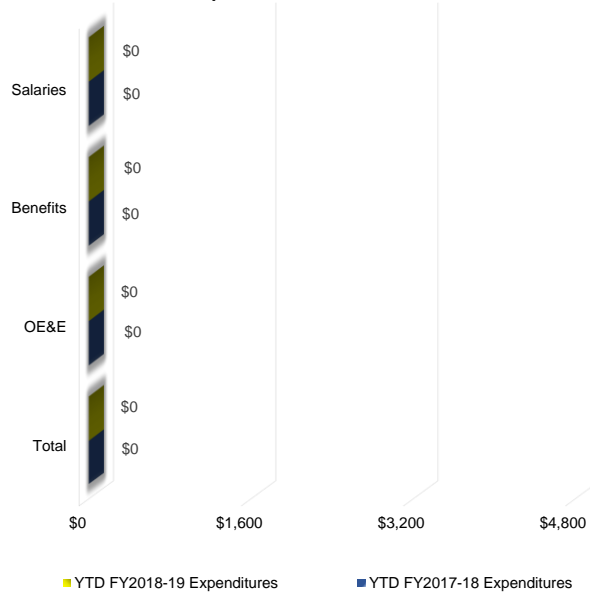
Current Year 2018-19 (\$ in Thousands)	FY2018-19 Total Budget	Prior Monthly Expenditures	YTD FY2018-19 Expenditures	Total Remaining Budget	YTD % of Budget Expended	FY2018-19 Forecast Fiscal Year End	FY2018-19 YTD Expenditures & Forecast
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages <sup>1</sup>	\$2,249	\$0	\$0	\$2,249	0.0%	\$2,249	\$2,249
Benefits <sup>1</sup>	\$1,102	\$0	\$0	\$1,102	0.0%	\$1,102	\$1,102
OE&E	\$1,626	\$0	\$0	\$1,626	0.0%	\$1,626	\$1,626
<b>TOTAL</b>	<b>\$4,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,978</b>	<b>0.0%</b>	<b>\$4,978</b>	<b>\$4,978</b>

Prior Year 2017-18 (\$ in Thousands)	FY2017-18 Total Budget	Prior Monthly Expenditures	YTD FY2017-18 Expenditures	Total Remaining Budget	YTD % of Budget Expended	FY 2017-18 Forecast Fiscal Year End	FY2017-18 YTD Expenditures & Forecast
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages	\$2,245	\$0	\$0	\$2,245	0.0%	\$2,245	\$2,245
Benefits	\$1,043	\$0	\$0	\$1,043	0.0%	\$1,043	\$1,043
OE&E	\$871	\$0	\$0	\$871	0.0%	\$871	\$871
<b>TOTAL</b>	<b>\$4,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,159</b>	<b>0.0%</b>	<b>\$4,159</b>	<b>\$4,159</b>

**Expenditures vs. Total Budget  
FY2018-19**



**Comparison of YTD  
Expenditures Year-Over-Year**



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**CA High-Speed Rail Authority  
FY 2018-2019  
Administrative Budget and Expenditures Report  
2018-2019**



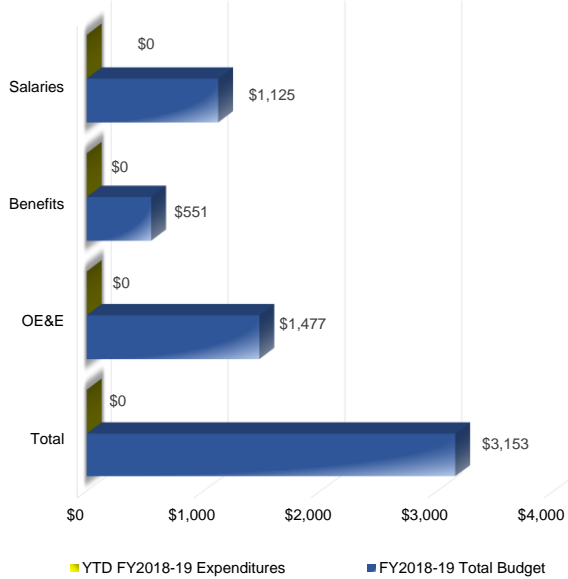
Legal Office<sup>2</sup>

Percentage of Fiscal Year Completed: 0%

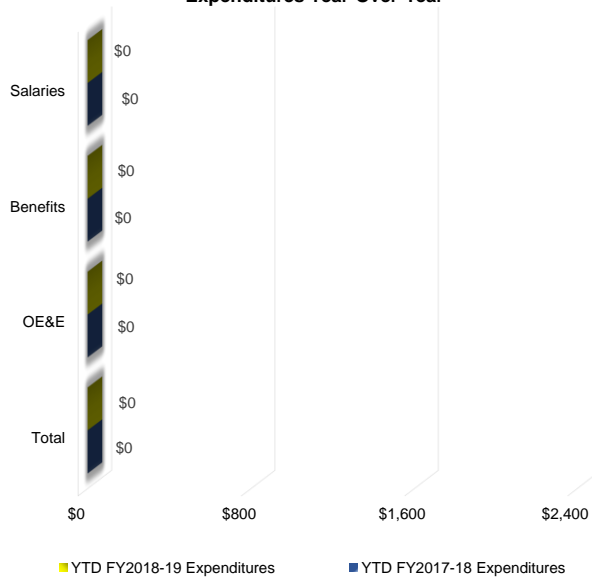
Current Year 2018-19 (\$ in Thousands)	FY2018-19 Total Budget	Prior Monthly Expenditures	YTD FY2018-19 Expenditures	Total Remaining Budget	YTD % of Budget Expended	FY2018-19 Forecast Fiscal Year End	FY2018-19 YTD Expenditures & Forecast
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages <sup>1</sup>	\$1,125	\$0	\$0	\$1,125	0.0%	\$1,125	\$1,125
Benefits <sup>1</sup>	\$551	\$0	\$0	\$551	0.0%	\$551	\$551
OE&E	\$1,477	\$0	\$0	\$1,477	0.0%	\$1,477	\$1,477
<b>TOTAL</b>	<b>\$3,153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,153</b>	<b>0.0%</b>	<b>\$3,153</b>	<b>\$3,153</b>

Prior Year 2017-18 (\$ in Thousands)	FY2017-18 Total Budget	Prior Monthly Expenditures	YTD FY2017-18 Expenditures	Total Remaining Budget	YTD % of Budget Expended	FY 2017-18 Forecast Fiscal Year End	FY2017-18 YTD Expenditures & Forecast
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages	\$1,123	\$0	\$0	\$1,123	0.0%	\$1,123	\$1,123
Benefits	\$550	\$0	\$0	\$550	0.0%	\$550	\$550
OE&E	\$1,578	\$0	\$0	\$1,578	0.0%	\$1,578	\$1,578
<b>TOTAL</b>	<b>\$3,251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,251</b>	<b>0.0%</b>	<b>\$3,251</b>	<b>\$3,251</b>

**Expenditures vs. Total Budget  
FY2018-19**



**Comparison of YTD  
Expenditures Year-Over-Year**



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**CA High-Speed Rail Authority  
FY 2018-2019  
Administrative Budget and Expenditures Report  
2018-2019**



Program Delivery Office <sup>2</sup>

Percentage of Fiscal Year Completed: 0%

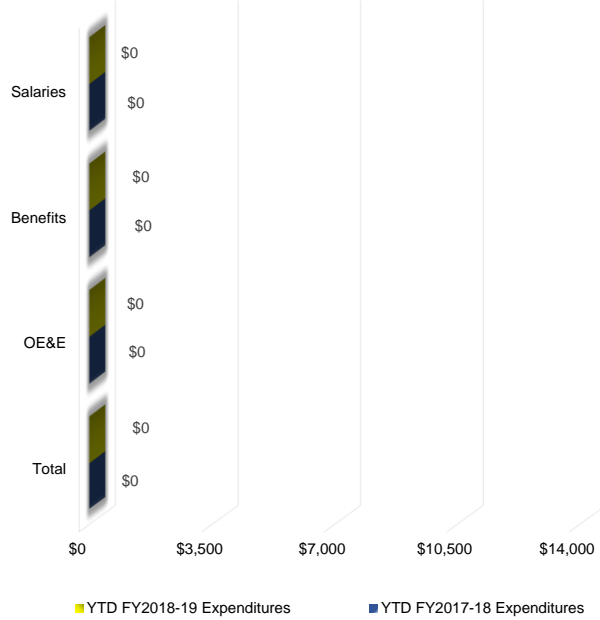
Current Year 2018-19 (\$ in Thousands)	FY2018-19 Total Budget	Prior Monthly Expenditures	YTD FY2018-19 Expenditures	Total Remaining Budget	YTD % of Budget Expended	FY2018-19 Forecast Fiscal Year End	FY2018-19 YTD Expenditures & Forecast
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages <sup>1</sup>	\$10,810	\$0	\$0	\$10,810	0.0%	\$10,810	\$10,810
Benefits <sup>1</sup>	\$5,190	\$0	\$0	\$5,190	0.0%	\$5,190	\$5,190
OE&E	\$3,114	\$0	\$0	\$3,114	0.0%	\$3,114	\$3,114
<b>TOTAL</b>	<b>\$19,114</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,114</b>	<b>0.0%</b>	<b>\$19,114</b>	<b>\$19,114</b>

Prior Year 2017-18 (\$ in Thousands)	FY2017-18 Total Budget	Prior Monthly Expenditures	YTD FY2017-18 Expenditures	Total Remaining Budget	YTD % of Budget Expended	FY 2017-18 Forecast Fiscal Year End	FY2017-18 YTD Expenditures & Forecast
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages	\$10,769	\$0	\$0	\$10,769	0.0%	\$10,769	\$10,769
Benefits	\$4,969	\$0	\$0	\$4,969	0.0%	\$4,969	\$4,969
OE&E	\$1,763	\$0	\$0	\$1,763	0.0%	\$1,763	\$1,763
<b>TOTAL</b>	<b>\$17,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,500</b>	<b>0.0%</b>	<b>\$17,500</b>	<b>\$17,500</b>

**Expenditures vs. Total Budget  
FY2018-19**



**Comparison of YTD  
Expenditures Year-Over-Year**



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FY 2018-2019  
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2018-2019**



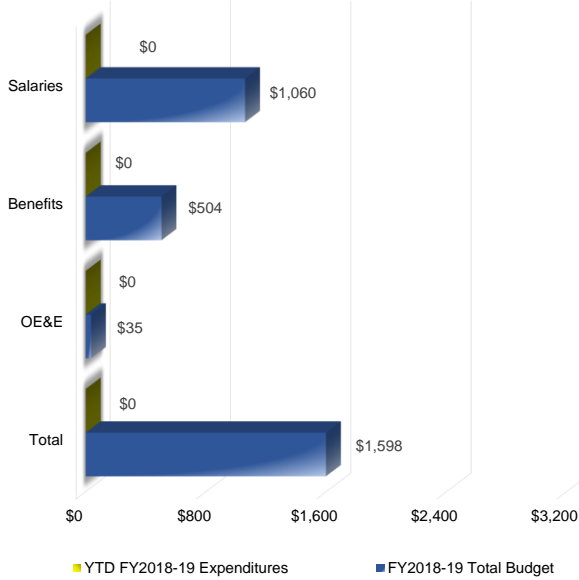
Audit Office<sup>2</sup>

Percentage of Fiscal Year Completed: 0%

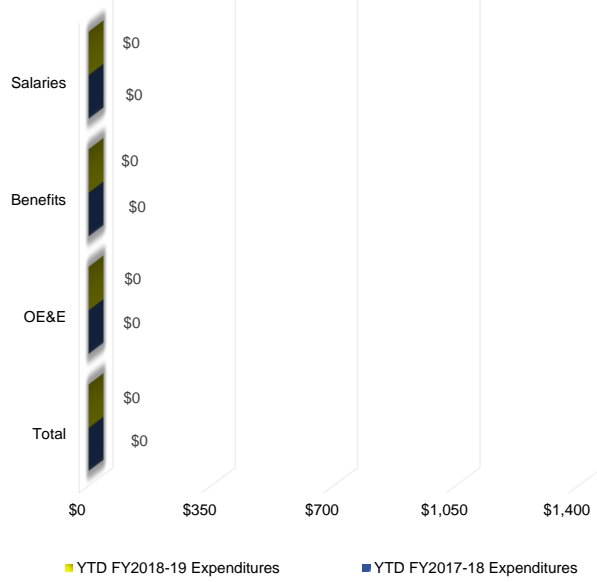
Current Year 2018-19 (\$ in Thousands)	FY2018-19 Total Budget	Prior Monthly Expenditures	YTD FY2018-19 Expenditures	Total Remaining Budget	YTD % of Budget Expended	FY2018-19 Forecast Fiscal Year End	FY2018-19 YTD Expenditures & Forecast
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages <sup>1</sup>	\$1,060	\$0	\$0	\$1,060	0.0%	\$1,060	\$1,060
Benefits <sup>1</sup>	\$504	\$0	\$0	\$504	0.0%	\$504	\$504
OE&E	\$35	\$0	\$0	\$35	0.0%	\$35	\$35
<b>TOTAL</b>	<b>\$1,598</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,598</b>	<b>0.0%</b>	<b>\$1,598</b>	<b>\$1,598</b>

Prior Year 2017-18 (\$ in Thousands)	FY2017-18 Total Budget	Prior Monthly Expenditures	YTD FY2017-18 Expenditures	Total Remaining Budget	YTD % of Budget Expended	FY 2017-18 Forecast Fiscal Year End	FY2017-18 YTD Expenditures & Forecast
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages	\$1,050	\$0	\$0	\$1,050	0.0%	\$1,050	\$1,050
Benefits	\$486	\$0	\$0	\$486	0.0%	\$486	\$486
OE&E	\$892	\$0	\$0	\$892	0.0%	\$892	\$892
<b>TOTAL</b>	<b>\$2,428</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,428</b>	<b>0.0%</b>	<b>\$2,428</b>	<b>\$2,428</b>

**Expenditures vs. Total Budget  
FY2018-19**



**Comparison of YTD  
Expenditures Year-Over-Year**



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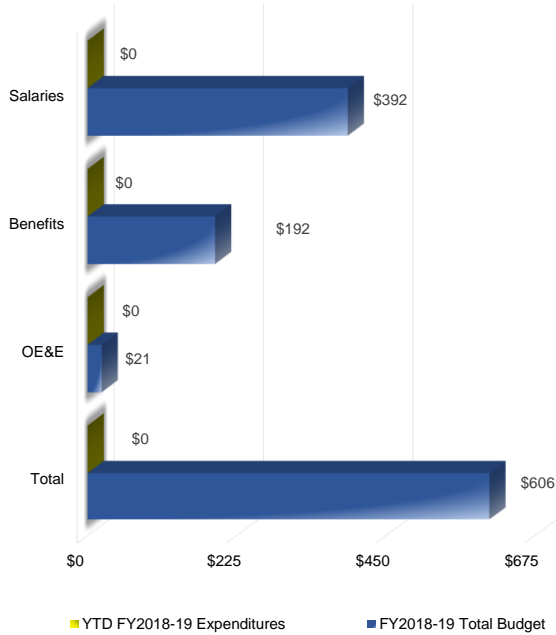
Percentage of Fiscal Year Completed: 0%

**Government Relations Office<sup>2</sup>**

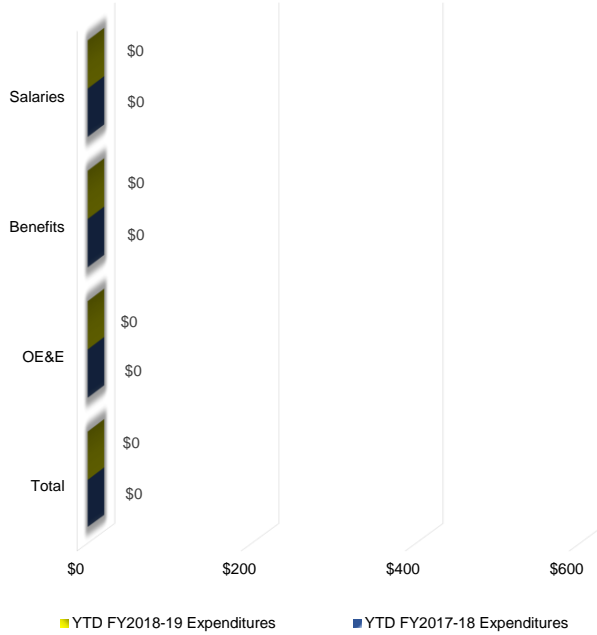
Current Year 2018-19 (\$ in Thousands)	FY2018-19 Total Budget	Prior Monthly Expenditures	YTD FY2018-19 Expenditures	Total Remaining Budget	YTD % of Budget Expended	FY2018-19 Forecast Fiscal Year End	FY2018-19 YTD Expenditures & Forecast
	<b>A</b>	<b>B</b>	<b>C</b>	<b>(A - C)</b>	<b>(C / A)</b>	<b>D</b>	<b>(C + D)</b>
Salaries & Wages <sup>1</sup>	\$392	\$0	\$0	\$392	0.0%	\$392	\$392
Benefits <sup>1</sup>	\$192	\$0	\$0	\$192	0.0%	\$192	\$192
OE&E	\$21	\$0	\$0	\$21	0.0%	\$21	\$21
<b>TOTAL</b>	<b>\$606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$606</b>	<b>0.0%</b>	<b>\$606</b>	<b>\$606</b>

Prior Year 2017-18 (\$ in Thousands)	FY2017-18 Total Budget	Prior Monthly Expenditures	YTD FY2017-18 Expenditures	Total Remaining Budget	YTD % of Budget Expended	FY 2017-18 Forecast Fiscal Year End	FY2017-18 YTD Expenditures & Forecast
	<b>A</b>	<b>B</b>	<b>C</b>	<b>(A - C)</b>	<b>(C / A)</b>	<b>D</b>	<b>(C + D)</b>
Salaries & Wages <sup>1</sup>	\$385	\$0	\$0	\$385	0.0%	\$385	\$385
Benefits	\$181	\$0	\$0	\$181	0.0%	\$181	\$181
OE&E	\$24	\$0	\$0	\$24	0.0%	\$24	\$24
<b>TOTAL</b>	<b>\$590</b>	<b>\$0</b>	<b>\$0</b>	<b>\$590</b>	<b>0.0%</b>	<b>\$590</b>	<b>\$590</b>

**Expenditures vs. Total Budget  
FY2018-19**



**Comparison of YTD  
Expenditures Year-Over-Year**



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CA High-Speed Rail Authority  
 FY 2018-2019  
 Administrative Budget and Expenditures Report  
 2018-2019



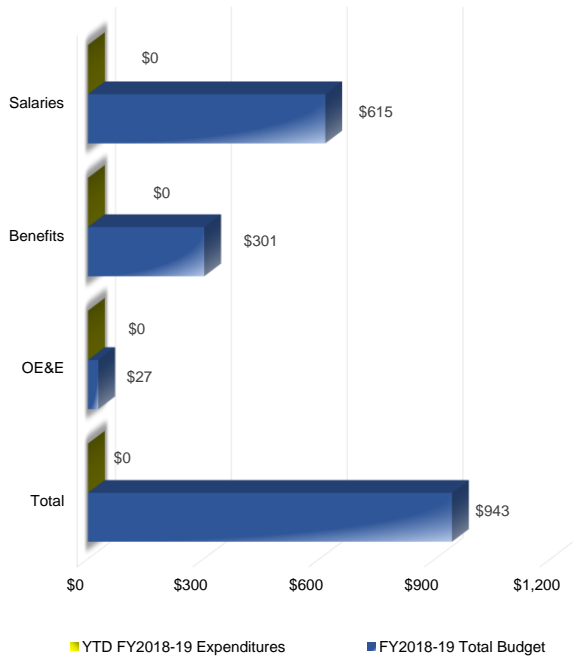
Percentage of Fiscal Year Completed: 0%

Risk Management & Project Controls Office <sup>2</sup>

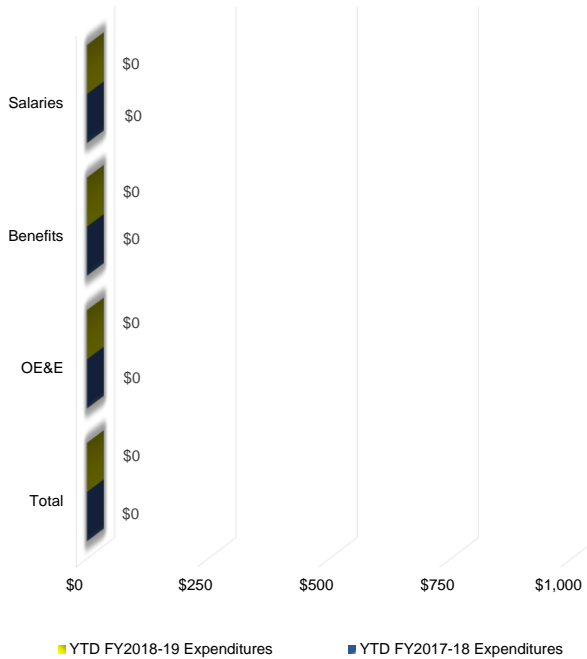
Current Year 2018-19 (\$ in Thousands)	FY2018-19 Total Budget A	Prior Monthly Expenditures B	YTD FY2018-19 Expenditures C	Total Remaining Budget (A - C)	YTD % of Budget Expended (C / A)	FY2018-19 Forecast Fiscal Year End D	FY2018-19 YTD Expenditures & Forecast (C + D)
Salaries & Wages <sup>1</sup>	\$615	\$0	\$0	\$615	0.0%	\$615	\$615
Benefits <sup>1</sup>	\$301	\$0	\$0	\$301	0.0%	\$301	\$301
OE&E	\$27	\$0	\$0	\$27	0.0%	\$27	\$27
<b>TOTAL</b>	<b>\$943</b>	<b>\$0</b>	<b>\$0</b>	<b>\$943</b>	<b>0.0%</b>	<b>\$943</b>	<b>\$943</b>

Prior Year 2017-18 (\$ in Thousands)	FY2017-18 Total Budget A	Prior Monthly Expenditures B	YTD FY2017-18 Expenditures C	Total Remaining Budget (A - C)	YTD % of Budget Expended (C / A)	FY 2017-18 Forecast Fiscal Year End D	FY2017-18 YTD Expenditures & Forecast (C + D)
Salaries & Wages	\$621	\$0	\$0	\$621	0.0%	\$621	\$621
Benefits	\$293	\$0	\$0	\$293	0.0%	\$293	\$293
OE&E	\$27	\$0	\$0	\$27	0.0%	\$27	\$27
<b>TOTAL</b>	<b>\$940</b>	<b>\$0</b>	<b>\$0</b>	<b>\$940</b>	<b>0.0%</b>	<b>\$940</b>	<b>\$940</b>

Expenditures vs. Total Budget  
FY2018-19



Comparison of YTD  
Expenditures Year-Over-Year



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**CA High-Speed Rail Authority  
FY 2018-2019  
Administrative Budget and Expenditures Report  
2018-2019**



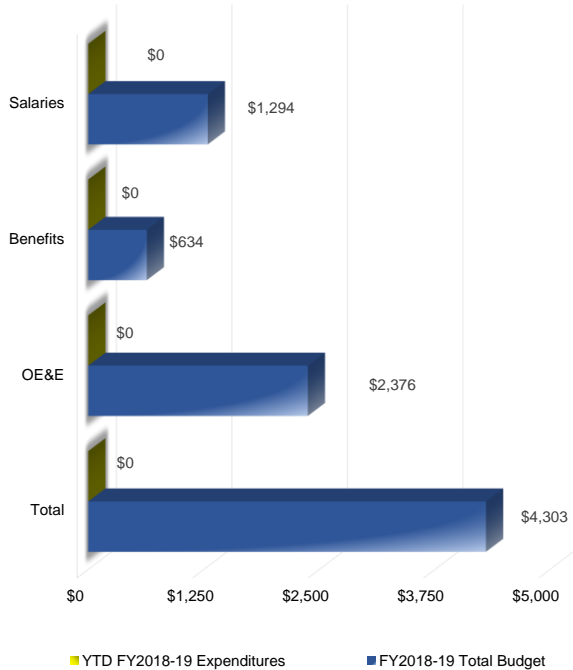
**Information Technology Office <sup>2</sup>**

Percentage of Fiscal Year Completed: 0%

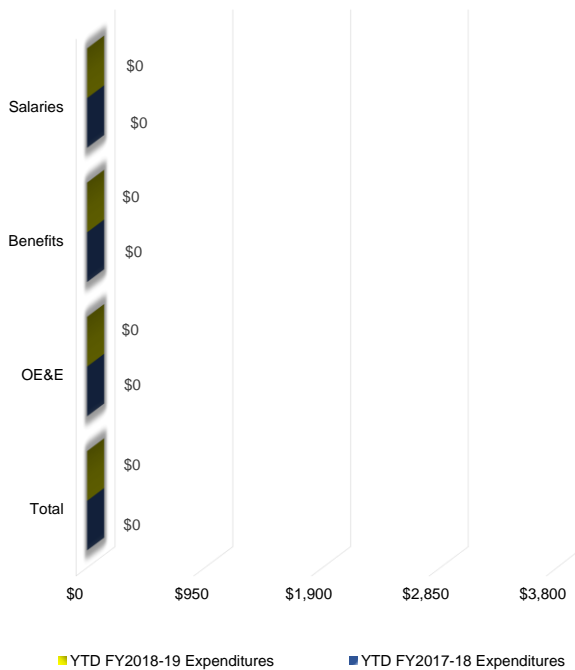
Current Year 2018-19 (\$ in Thousands)	FY2018-19 Total Budget	Prior Monthly Expenditures	YTD FY2018-19 Expenditures	Total Remaining Budget	YTD % of Budget Expended	FY2018-19 Forecast Fiscal Year End	FY2018-19 YTD Expenditures & Forecast
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages <sup>1</sup>	\$1,294	\$0	\$0	\$1,294	0.0%	\$1,293	\$1,293
Benefits <sup>1</sup>	\$634	\$0	\$0	\$634	0.0%	\$634	\$634
OE&E	\$2,376	\$0	\$0	\$2,376	0.0%	\$2,376	\$2,376
<b>TOTAL</b>	<b>\$4,303</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,303</b>	<b>0.0%</b>	<b>\$4,303</b>	<b>\$4,303</b>

Prior Year 2017-18 (\$ in Thousands)	FY2017-18 Total Budget	Prior Monthly Expenditures	YTD FY2017-18 Expenditures	Total Remaining Budget	YTD % of Budget Expended	FY 2017-18 Forecast Fiscal Year End	FY2017-18 YTD Expenditures & Forecast
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages	\$1,285	\$0	\$0	\$1,285	0.0%	\$1,285	\$1,285
Benefits	\$613	\$0	\$0	\$613	0.0%	\$613	\$613
OE&E	\$2,204	\$0	\$0	\$2,204	0.0%	\$2,204	\$2,204
<b>TOTAL</b>	<b>\$4,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,102</b>	<b>0.0%</b>	<b>\$4,102</b>	<b>\$4,102</b>

**Expenditures vs. Total Budget  
FY2018-19**



**Comparison of YTD  
Expenditures Year-Over-Year**



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**CA High-Speed Rail Authority  
FY 2018-2019  
Administrative Budget and Expenditures Report  
2018-2019**



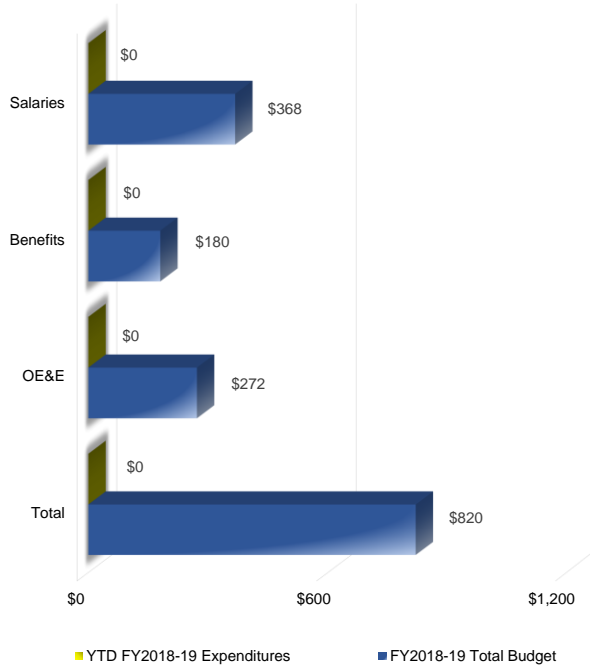
**External Affairs Office <sup>2</sup>**

Percentage of Fiscal Year Completed: 0%

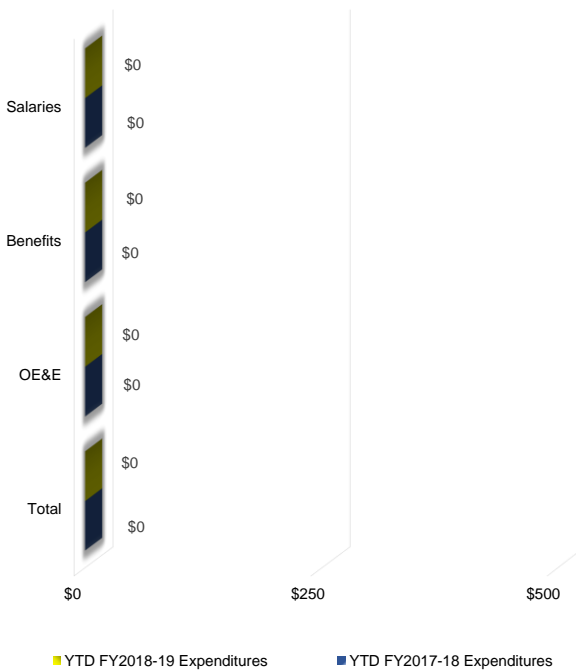
Current Year 2018-19 (\$ in Thousands)	FY2018-19 Total Budget	Prior Monthly Expenditures	YTD FY2018-19 Expenditures	Total Remaining Budget	YTD % of Budget Expended	FY2018-19 Forecast Fiscal Year End	FY2018-19 YTD Expenditures & Forecast
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages <sup>1</sup>	\$368	\$0	\$0	\$368	0.0%	\$368	\$368
Benefits <sup>1</sup>	\$180	\$0	\$0	\$180	0.0%	\$180	\$180
OE&E	\$272	\$0	\$0	\$272	0.0%	\$272	\$272
<b>TOTAL</b>	<b>\$820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$820</b>	<b>0.0%</b>	<b>\$820</b>	<b>\$820</b>

Prior Year 2017-18 (\$ in Thousands)	FY2017-18 Total Budget	Prior Monthly Expenditures	YTD FY2017-18 Expenditures	Total Remaining Budget	YTD % of Budget Expended	FY 2017-18 Forecast Fiscal Year End	FY2017-18 YTD Expenditures & Forecast
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages	\$381	\$0	\$0	\$381	0.0%	\$381	\$381
Benefits	\$225	\$0	\$0	\$225	0.0%	\$225	\$225
OE&E	\$272	\$0	\$0	\$272	0.0%	\$272	\$272
<b>TOTAL</b>	<b>\$878</b>	<b>\$0</b>	<b>\$0</b>	<b>\$878</b>	<b>0.0%</b>	<b>\$878</b>	<b>\$878</b>

**Expenditures vs. Total Budget  
FY2018-19**



**Comparison of YTD  
Expenditures Year-Over-Year**



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California High-Speed Rail Authority  
 FY2018-19 Administrative Budget & Expenditures Report  
 Executive Summary - All Offices<sup>2</sup>

2018-2019  
 Chief Executive Officer  
 Brian P. Kelly  
 and  
 Chief Deputy Director  
 Pam Mizukami

Description	FY2018-19 Total Budget	Monthly Expenditures	YTD Expenditures	Total Remaining Budget	FY2018-19 Forecast	YTD Expenditures & Forecast
Salaries and Wages <sup>1</sup>	\$22,750,086	\$0	\$0	\$22,750,086	\$22,750,086	\$22,750,086
Benefits <sup>1</sup>	\$10,958,647	\$0	\$0	\$10,958,647	\$10,958,647	\$10,958,647
	<u>\$33,708,733</u>	<u>\$0</u>	<u>\$0</u>	<u>\$33,708,733</u>	<u>\$33,708,733</u>	<u>\$33,708,733</u>
General Expense	\$422,566	\$0	\$0	\$422,566	\$422,566	\$422,566
Board Costs	\$175,600	\$0	\$0	\$175,600	\$175,600	\$175,600
Printing	\$55,000	\$0	\$0	\$55,000	\$55,000	\$55,000
Communications	\$145,291	\$0	\$0	\$145,291	\$145,291	\$145,291
Postage	\$20,000	\$0	\$0	\$20,000	\$20,000	\$20,000
Travel, In-State	\$550,800	\$0	\$0	\$550,800	\$550,800	\$550,800
Travel, Out-Of-State	\$77,300	\$0	\$0	\$77,300	\$77,300	\$77,300
Training	\$237,900	\$0	\$0	\$237,900	\$237,900	\$237,900
Rent - Building and Grounds	\$1,552,000	\$0	\$0	\$1,552,000	\$1,552,000	\$1,552,000
Consulting and Professional Services: Interdepartmental	\$3,390,534	\$0	\$0	\$3,390,534	\$3,390,534	\$3,390,534
Consulting and Professional Services: External	\$3,009,929	\$0	\$0	\$3,009,929	\$3,009,929	\$3,009,929
Consolidated Data Centers	\$953,365	\$0	\$0	\$953,365	\$953,365	\$953,365
Information Technology	\$1,093,983	\$0	\$0	\$1,093,983	\$1,093,983	\$1,093,983
<b>TOTAL OPERATING EXP AND EQUIP</b>	<u>\$11,684,268</u>	<u>\$0</u>	<u>\$0</u>	<u>\$11,684,268</u>	<u>\$11,684,268</u>	<u>\$11,684,268</u>
<b>TOTALS</b>	<u>\$45,393,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$45,393,000</u>	<u>\$45,393,000</u>	<u>\$45,393,000</u>

Percentage of Personal Services Budget Expended 0.0%

Percentage of Operating Expenses & Equipment Budget Expended 0.0%

**Percentage of Total Budget Expended 0.0%**

Percentage of Fiscal Year Completed 0.0%

<sup>1</sup> 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.

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California High-Speed Rail Authority  
 FY2018-19 Administrative Budget & Expenditures Report  
 Executive Office<sup>2</sup>  
 2018-2019  
 Chief Executive Officer  
 Brian P. Kelly  
 and  
 Chief Deputy Director  
 Pam Mizukami

Description	FY2018-19 Total Budget	Monthly Expenditures	YTD Expenditures	Total Remaining Budget	FY2018-19 Forecast	YTD Expenditures & Forecast
Salaries and Wages <sup>1</sup>	\$1,197,062	\$0	\$0	\$1,197,062	\$1,197,062	\$1,197,062
Benefits <sup>1</sup>	\$586,560	\$0	\$0	\$586,560	\$586,560	\$586,560
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,783,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,783,622</b>	<b>\$1,783,622</b>	<b>\$1,783,622</b>
General Expense	\$7,500	\$0	\$0	\$7,500	\$7,500	\$7,500
Board Costs	\$175,600	\$0	\$0	\$175,600	\$175,600	\$175,600
Printing	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0
Postage	\$0	\$0	\$0	\$0	\$0	\$0
Travel, In-State	\$56,500	\$0	\$0	\$56,500	\$56,500	\$56,500
Travel, Out-Of-State	\$29,400	\$0	\$0	\$29,400	\$29,400	\$29,400
Training	\$1,000	\$0	\$0	\$1,000	\$1,000	\$1,000
Rent - Building and Grounds	\$0	\$0	\$0	\$0	\$0	\$0
Consulting and Professional Services: Interdepartmental	\$0	\$0	\$0	\$0	\$0	\$0
Consulting and Professional Services: External	\$0	\$0	\$0	\$0	\$0	\$0
Consolidated Data Centers	\$0	\$0	\$0	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXP AND EQUIP</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>
<b>TOTALS</b>	<b>\$2,053,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,053,622</b>	<b>\$2,053,622</b>	<b>\$2,053,622</b>

Percentage of Personal Services Budget Expended 0.0%

Percentage of Operating Expenses & Equipment Budget Expended 0.0%

**Percentage of Total Budget Expended 0.0%**

Percentage of Fiscal Year Completed 0.0%

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California High-Speed Rail Authority  
 FY2018-19 Administrative Budget & Expenditures Report  
 Administration Office<sup>2</sup>  
 2018-2019  
 Chief Administrative Officer  
 Jeannie Jones

Description	FY2018-19 Total Budget	Monthly Expenditures	YTD Expenditures	Total Remaining Budget	FY2018-19 Forecast	YTD Expenditures & Forecast
Salaries and Wages <sup>1</sup>	\$3,112,665	\$0	\$0	\$3,112,665	\$3,112,665	\$3,112,665
Benefits <sup>1</sup>	\$1,458,517	\$0	\$0	\$1,458,517	\$1,458,517	\$1,458,517
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,571,182</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,571,182</b>	<b>\$4,571,182</b>	<b>\$4,571,182</b>
General Expense	\$296,766	\$0	\$0	\$296,766	\$296,766	\$296,766
Board Costs	\$0	\$0	\$0	\$0	\$0	\$0
Printing	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0
Postage	\$20,000	\$0	\$0	\$20,000	\$20,000	\$20,000
Travel, In-State	\$34,300	\$0	\$0	\$34,300	\$34,300	\$34,300
Travel, Out-Of-State	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$101,200	\$0	\$0	\$101,200	\$101,200	\$101,200
Rent - Building and Grounds	\$1,552,000	\$0	\$0	\$1,552,000	\$1,552,000	\$1,552,000
Consulting and Professional Services: Interdepartmental	\$181,619	\$0	\$0	\$181,619	\$181,619	\$181,619
Consulting and Professional Services: External	\$0	\$0	\$0	\$0	\$0	\$0
Consolidated Data Centers	\$0	\$0	\$0	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXP AND EQUIP</b>	<b>\$2,185,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,185,885</b>	<b>\$2,185,885</b>	<b>\$2,185,885</b>
<b>TOTALS</b>	<b>\$6,757,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,757,067</b>	<b>\$6,757,067</b>	<b>\$6,757,067</b>

Percentage of Personal Services Budget Expended 0.0%

Percentage of Operating Expenses & Equipment Budget Expended 0.0%

**Percentage of Total Budget Expended 0.0%**

Percentage of Fiscal Year Completed 0.0%

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California High-Speed Rail Authority  
 FY2018-19 Administrative Budget & Expenditures Report  
 Communications Office <sup>2</sup>  
 2018-2019  
 Acting Chief of Communications  
 Annie Parker

Description	FY2018-19 Total Budget	Monthly Expenditures	YTD Expenditures	Total Remaining Budget	FY2018-19 Forecast	YTD Expenditures & Forecast
Salaries and Wages <sup>1</sup>	\$528,293	\$0	\$0	\$528,293	\$528,293	\$528,293
Benefits <sup>1</sup>	\$258,864	\$0	\$0	\$258,864	\$258,864	\$258,864
<b>TOTAL PERSONAL SERVICES</b>	<b>\$787,157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$787,157</b>	<b>\$787,157</b>	<b>\$787,157</b>
General Expense	\$3,208	\$0	\$0	\$3,208	\$3,208	\$3,208
Board Costs	\$0	\$0	\$0	\$0	\$0	\$0
Printing	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0
Postage	\$0	\$0	\$0	\$0	\$0	\$0
Travel, In-State	\$26,250	\$0	\$0	\$26,250	\$26,250	\$26,250
Travel, Out-Of-State	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$1,400	\$0	\$0	\$1,400	\$1,400	\$1,400
Rent - Building and Grounds	\$0	\$0	\$0	\$0	\$0	\$0
Consulting and Professional Services: Interdepartmental	\$0	\$0	\$0	\$0	\$0	\$0
Consulting and Professional Services: External	\$250,000	\$0	\$0	\$250,000	\$250,000	\$250,000
Consolidated Data Centers	\$0	\$0	\$0	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXP AND EQUIP</b>	<b>\$280,858</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280,858</b>	<b>\$280,858</b>	<b>\$280,858</b>
<b>TOTALS</b>	<b>\$1,068,015</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,068,015</b>	<b>\$1,068,015</b>	<b>\$1,068,015</b>

Percentage of Personal Services Budget Expended 0.0%

Percentage of Operating Expenses & Equipment Budget Expended 0.0%

**Percentage of Total Budget Expended 0.0%**

Percentage of Fiscal Year Completed 0.0%

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California High-Speed Rail Authority  
 FY2018-19 Administrative Budget & Expenditures Report  
 Financial Office<sup>2</sup>  
 2018-2019  
 Chief Financial Officer  
 Russell Fong

Description	FY2018-19 Total Budget	Monthly Expenditures	YTD Expenditures	Total Remaining Budget	FY2018-19 Forecast	YTD Expenditures & Forecast
Salaries and Wages <sup>1</sup>	\$2,249,496	\$0	\$0	\$2,249,496	\$2,249,496	\$2,249,496
Benefits <sup>1</sup>	\$1,102,253	\$0	\$0	\$1,102,253	\$1,102,253	\$1,102,253
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,351,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,351,749</b>	<b>\$3,351,749</b>	<b>\$3,351,749</b>
General Expense	\$6,200	\$0	\$0	\$6,200	\$6,200	\$6,200
Board Costs	\$0	\$0	\$0	\$0	\$0	\$0
Printing	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0
Postage	\$0	\$0	\$0	\$0	\$0	\$0
Travel, In-State	\$9,300	\$0	\$0	\$9,300	\$9,300	\$9,300
Travel, Out-Of-State	\$4,100	\$0	\$0	\$4,100	\$4,100	\$4,100
Training	\$7,700	\$0	\$0	\$7,700	\$7,700	\$7,700
Rent - Building and Grounds	\$0	\$0	\$0	\$0	\$0	\$0
Consulting and Professional Services: Interdepartmental	\$0	\$0	\$0	\$0	\$0	\$0
Consulting and Professional Services: External	\$1,598,529	\$0	\$0	\$1,598,529	\$1,598,529	\$1,598,529
Consolidated Data Centers	\$0	\$0	\$0	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXP AND EQUIP</b>	<b>\$1,625,829</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,625,829</b>	<b>\$1,625,829</b>	<b>\$1,625,829</b>
<b>TOTALS</b>	<b>\$4,977,577</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,977,577</b>	<b>\$4,977,577</b>	<b>\$4,977,577</b>

Percentage of Personal Services Budget Expended 0.0%

Percentage of Operating Expenses & Equipment Budget Expended 0.0%

**Percentage of Total Budget Expended 0.0%**

Percentage of Fiscal Year Completed 0.0%

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2 The Authority is developing a Program Management Plan (PMP) that is expected to be completed in August 2018. Once the PMP is finalized impacted reports will subsequently reflect any applicable changes.



California High-Speed Rail Authority  
 FY2018-19 Administrative Budget & Expenditures Report  
 Legal Office<sup>2</sup>  
 2018-2019  
 Chief Counsel  
 Thomas Fellenz

Description	FY2018-19 Total Budget	Monthly Expenditures	YTD Expenditures	Total Remaining Budget	FY2018-19 Forecast	YTD Expenditures & Forecast
Salaries and Wages <sup>1</sup>	\$1,124,681	\$0	\$0	\$1,124,681	\$1,124,681	\$1,124,681
Benefits <sup>1</sup>	\$551,093	\$0	\$0	\$551,093	\$551,093	\$551,093
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,675,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,675,774</b>	<b>\$1,675,774</b>	<b>\$1,675,774</b>
General Expense	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000
Board Costs	\$0	\$0	\$0	\$0	\$0	\$0
Printing	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0
Postage	\$0	\$0	\$0	\$0	\$0	\$0
Travel, In-State	\$20,000	\$0	\$0	\$20,000	\$20,000	\$20,000
Travel, Out-Of-State	\$14,600	\$0	\$0	\$14,600	\$14,600	\$14,600
Training	\$10,900	\$0	\$0	\$10,900	\$10,900	\$10,900
Rent - Building and Grounds	\$0	\$0	\$0	\$0	\$0	\$0
Consulting and Professional Services: Interdepartmental	\$1,366,915	\$0	\$0	\$1,366,915	\$1,366,915	\$1,366,915
Consulting and Professional Services: External	\$50,000	\$0	\$0	\$50,000	\$50,000	\$50,000
Consolidated Data Centers	\$0	\$0	\$0	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXP AND EQUIP</b>	<b>\$1,477,415</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,477,415</b>	<b>\$1,477,415</b>	<b>\$1,477,415</b>
<b>TOTALS</b>	<b>\$3,153,189</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,153,189</b>	<b>\$3,153,189</b>	<b>\$3,153,189</b>

Percentage of Personal Services Budget Expended 0.0%

Percentage of Operating Expenses & Equipment Budget Expended 0.0%

**Percentage of Total Budget Expended 0.0%**

Percentage of Fiscal Year Completed 0.0%

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California High-Speed Rail Authority  
 FY2018-19 Administrative Budget & Expenditures Report  
 Program Delivery Office<sup>2</sup>  
 2018-2019  
 Chief Operating Officer  
 Joe Hedges

Description	FY2018-19 Total Budget	Monthly Expenditures	YTD Expenditures	Total Remaining Budget	FY2018-19 Forecast	YTD Expenditures & Forecast
Salaries and Wages <sup>1</sup>	\$10,809,870	\$0	\$0	\$10,809,870	\$10,809,870	\$10,809,870
Benefits <sup>1</sup>	\$5,189,968	\$0	\$0	\$5,189,968	\$5,189,968	\$5,189,968
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,999,838</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,999,838</b>	<b>\$15,999,838</b>	<b>\$15,999,838</b>
General Expense	\$75,900	\$0	\$0	\$75,900	\$75,900	\$75,900
Board Costs	\$0	\$0	\$0	\$0	\$0	\$0
Printing	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0
Postage	\$0	\$0	\$0	\$0	\$0	\$0
Travel, In-State	\$331,200	\$0	\$0	\$331,200	\$331,200	\$331,200
Travel, Out-Of-State	\$20,800	\$0	\$0	\$20,800	\$20,800	\$20,800
Training	\$84,600	\$0	\$0	\$84,600	\$84,600	\$84,600
Rent - Building and Grounds	\$0	\$0	\$0	\$0	\$0	\$0
Consulting and Professional Services: Interdepartmental	\$1,842,000	\$0	\$0	\$1,842,000	\$1,842,000	\$1,842,000
Consulting and Professional Services: External	\$759,400	\$0	\$0	\$759,400	\$759,400	\$759,400
Consolidated Data Centers	\$0	\$0	\$0	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXP AND EQUIP</b>	<b>\$3,113,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,113,900</b>	<b>\$3,113,900</b>	<b>\$3,113,900</b>
<b>TOTALS</b>	<b>\$19,113,738</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,113,738</b>	<b>\$19,113,738</b>	<b>\$19,113,738</b>

Percentage of Personal Services Budget Expended 0.0%

Percentage of Operating Expenses & Equipment Budget Expended 0.0%

**Percentage of Total Budget Expended 0.0%**

Percentage of Fiscal Year Completed 0.0%

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California High-Speed Rail Authority  
 FY2018-19 Administrative Budget & Expenditures Report  
 Audit Office<sup>2</sup>  
 2018-2019  
 Chief Auditor  
 Paula Rivera

Description	FY2018-19 Total Budget	Monthly Expenditures	YTD Expenditures	Total Remaining Budget	FY2018-19 Forecast	YTD Expenditures & Forecast
Salaries and Wages <sup>1</sup>	\$1,059,557	\$0	\$0	\$1,059,557	\$1,059,557	\$1,059,557
Benefits <sup>1</sup>	\$503,846	\$0	\$0	\$503,846	\$503,846	\$503,846
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,563,403</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,563,403</b>	<b>\$1,563,403</b>	<b>\$1,563,403</b>
General Expense	\$6,500	\$0	\$0	\$6,500	\$6,500	\$6,500
Board Costs	\$0	\$0	\$0	\$0	\$0	\$0
Printing	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0
Postage	\$0	\$0	\$0	\$0	\$0	\$0
Travel, In-State	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000
Travel, Out-Of-State	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$13,000	\$0	\$0	\$13,000	\$13,000	\$13,000
Rent - Building and Grounds	\$0	\$0	\$0	\$0	\$0	\$0
Consulting and Professional Services: Interdepartmental	\$0	\$0	\$0	\$0	\$0	\$0
Consulting and Professional Services: External	\$0	\$0	\$0	\$0	\$0	\$0
Consolidated Data Centers	\$0	\$0	\$0	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXP AND EQUIP</b>	<b>\$34,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,500</b>	<b>\$34,500</b>	<b>\$34,500</b>
<b>TOTALS</b>	<b>\$1,597,903</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,597,903</b>	<b>\$1,597,903</b>	<b>\$1,597,903</b>

Percentage of Personal Services Budget Expended 0.0%

Percentage of Operating Expenses & Equipment Budget Expended 0.0%

**Percentage of Total Budget Expended 0.0%**

Percentage of Fiscal Year Completed 0.0%

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California High-Speed Rail Authority  
 FY2018-19 Administrative Budget & Expenditures Report  
 Government Relations Office <sup>2</sup>  
 2018-2019  
 Deputy Director of Legislation  
 Barbara Rooney

Description	FY2018-19 Total Budget	Monthly Expenditures	YTD Expenditures	Total Remaining Budget	FY2018-19 Forecast	YTD Expenditures & Forecast
Salaries and Wages <sup>1</sup>	\$392,170	\$0	\$0	\$392,170	\$392,170	\$392,170
Benefits <sup>1</sup>	\$192,163	\$0	\$0	\$192,163	\$192,163	\$192,163
<b>TOTAL PERSONAL SERVICES</b>	<b>\$584,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$584,333</b>	<b>\$584,333</b>	<b>\$584,333</b>
General Expense	\$2,000	\$0	\$0	\$2,000	\$2,000	\$2,000
Board Costs	\$0	\$0	\$0	\$0	\$0	\$0
Printing	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0
Postage	\$0	\$0	\$0	\$0	\$0	\$0
Travel, In-State	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000
Travel, Out-Of-State	\$8,400	\$0	\$0	\$8,400	\$8,400	\$8,400
Training	\$800	\$0	\$0	\$800	\$800	\$800
Rent - Building and Grounds	\$0	\$0	\$0	\$0	\$0	\$0
Consulting and Professional Services: Interdepartmental	\$0	\$0	\$0	\$0	\$0	\$0
Consulting and Professional Services: External	\$0	\$0	\$0	\$0	\$0	\$0
Consolidated Data Centers	\$0	\$0	\$0	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXP AND EQUIP</b>	<b>\$21,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,200</b>	<b>\$21,200</b>	<b>\$21,200</b>
<b>TOTALS</b>	<b>\$605,533</b>	<b>\$0</b>	<b>\$0</b>	<b>\$605,533</b>	<b>\$605,533</b>	<b>\$605,533</b>

Percentage of Personal Services Budget Expended 0.0%

Percentage of Operating Expenses & Equipment Budget Expended 0.0%

**Percentage of Total Budget Expended 0.0%**

Percentage of Fiscal Year Completed 0.0%

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California High-Speed Rail Authority  
 FY2018-19 Administrative Budget & Expenditures Report  
 Risk Management and Project Controls Office<sup>2</sup>  
 2018-2019  
 Acting Director of Risk Management and Project Controls  
 Russell Fong

Description	FY2018-19 Total Budget	Monthly Expenditures	YTD Expenditures	Total Remaining Budget	FY2018-19 Forecast	YTD Expenditures & Forecast
Salaries and Wages <sup>1</sup>	\$615,108	\$0	\$0	\$615,108	\$615,108	\$615,108
Benefits <sup>1</sup>	\$301,403	\$0	\$0	\$301,403	\$301,403	\$301,403
<b>TOTAL PERSONAL SERVICES</b>	<b>\$916,511</b>	<b>\$0</b>	<b>\$0</b>	<b>\$916,511</b>	<b>\$916,511</b>	<b>\$916,511</b>
General Expense	\$6,000	\$0	\$0	\$6,000	\$6,000	\$6,000
Board Costs	\$0	\$0	\$0	\$0	\$0	\$0
Printing	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0
Postage	\$0	\$0	\$0	\$0	\$0	\$0
Travel, In-State	\$18,500	\$0	\$0	\$18,500	\$18,500	\$18,500
Travel, Out-Of-State	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$2,300	\$0	\$0	\$2,300	\$2,300	\$2,300
Rent - Building And Grounds	\$0	\$0	\$0	\$0	\$0	\$0
Consulting and Professional Services: Interdepartmental	\$0	\$0	\$0	\$0	\$0	\$0
Consulting and Professional Services: External	\$0	\$0	\$0	\$0	\$0	\$0
Consolidated Data Centers	\$0	\$0	\$0	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXP AND EQUIP</b>	<b>\$26,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,800</b>	<b>\$26,800</b>	<b>\$26,800</b>
<b>TOTALS</b>	<b>\$943,311</b>	<b>\$0</b>	<b>\$0</b>	<b>\$943,311</b>	<b>\$943,311</b>	<b>\$943,311</b>

Percentage of Personal Services Budget Expended 0.0%

Percentage of Operating Expenses & Equipment Budget Expended 0.0%

**Percentage of Total Budget Expended 0.0%**

Percentage of Fiscal Year Completed 0.0%

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California High-Speed Rail Authority  
 FY2018-19 Administrative Budget & Expenditures Report  
 Information Technology Office<sup>2</sup>  
 2018-2019  
 Chief Information Officer  
 Patty Nisonger

Description	FY2018-19 Total Budget	Monthly Expenditures	YTD Expenditures	Total Remaining Budget	FY2018-19 Forecast	YTD Expenditures & Forecast
Salaries and Wages <sup>1</sup>	\$1,293,458	\$0	\$0	\$1,293,458	\$1,293,458	\$1,293,458
Benefits <sup>1</sup>	\$633,794	\$0	\$0	\$633,794	\$633,794	\$633,794
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,927,252</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,927,252</b>	<b>\$1,927,252</b>	<b>\$1,927,252</b>
General Expense	\$1,200	\$0	\$0	\$1,200	\$1,200	\$1,200
Board Costs	\$0	\$0	\$0	\$0	\$0	\$0
Printing	\$55,000	\$0	\$0	\$55,000	\$55,000	\$55,000
Communications	\$145,291	\$0	\$0	\$145,291	\$145,291	\$145,291
Postage	\$0	\$0	\$0	\$0	\$0	\$0
Travel, In-State	\$11,000	\$0	\$0	\$11,000	\$11,000	\$11,000
Travel, Out-Of-State	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$14,000	\$0	\$0	\$14,000	\$14,000	\$14,000
Rent - Building and Grounds	\$0	\$0	\$0	\$0	\$0	\$0
Consulting and Professional Services: Interdepartmental	\$0	\$0	\$0	\$0	\$0	\$0
Consulting and Professional Services: External	\$102,000	\$0	\$0	\$102,000	\$102,000	\$102,000
Consolidated Data Centers	\$953,365	\$0	\$0	\$953,365	\$953,365	\$953,365
Information Technology	\$1,093,983	\$0	\$0	\$1,093,983	\$1,093,983	\$1,093,983
<b>TOTAL OPERATING EXP AND EQUIP</b>	<b>\$2,375,839</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,375,839</b>	<b>\$2,375,839</b>	<b>\$2,375,839</b>
<b>TOTALS</b>	<b>\$4,303,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,303,091</b>	<b>\$4,303,091</b>	<b>\$4,303,091</b>

Percentage of Personal Services Budget Expended 0.0%

Percentage of Operating Expenses & Equipment Budget Expended 0.0%

**Percentage of Total Budget Expended 0.0%**

Percentage of Fiscal Year Completed 0.0%

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California High-Speed Rail Authority  
 FY2018-19 Administrative Budget & Expenditures Report  
 External Affairs Office<sup>2</sup>  
 2018-2019  
 Deputy Director of External Affairs  
 Alice Rodriguez

Description	FY2018-19 Total Budget	Monthly Expenditures	YTD Expenditures	Total Remaining Budget	FY2018-19 Forecast	YTD Expenditures & Forecast
Salaries and Wages <sup>1</sup>	\$367,726	\$0	\$0	\$367,726	\$367,726	\$367,726
Benefits <sup>1</sup>	\$180,186	\$0	\$0	\$180,186	\$180,186	\$180,186
<b>TOTAL PERSONAL SERVICES</b>	<b>\$547,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$547,912</b>	<b>\$547,912</b>	<b>\$547,912</b>
General Expense	\$2,292	\$0	\$0	\$2,292	\$2,292	\$2,292
Board Costs	\$0	\$0	\$0	\$0	\$0	\$0
Printing	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0
Postage	\$0	\$0	\$0	\$0	\$0	\$0
Travel, In-State	\$18,750	\$0	\$0	\$18,750	\$18,750	\$18,750
Travel, Out-Of-State	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$1,000	\$0	\$0	\$1,000	\$1,000	\$1,000
Rent - Building and Grounds	\$0	\$0	\$0	\$0	\$0	\$0
Consulting and Professional Services: Interdepartmental	\$0	\$0	\$0	\$0	\$0	\$0
Consulting and Professional Services: External	\$250,000	\$0	\$0	\$250,000	\$250,000	\$250,000
Consolidated Data Centers	\$0	\$0	\$0	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXP AND EQUIP</b>	<b>\$272,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$272,042</b>	<b>\$272,042</b>	<b>\$272,042</b>
<b>TOTALS</b>	<b>\$819,954</b>	<b>\$0</b>	<b>\$0</b>	<b>\$819,954</b>	<b>\$819,954</b>	<b>\$819,954</b>

Percentage of Personal Services Budget Expended 0.0%

Percentage of Operating Expenses & Equipment Budget Expended 0.0%

**Percentage of Total Budget Expended 0.0%**

Percentage of Fiscal Year Completed 0.0%

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California High-Speed Rail Authority  
 FY2018-19 Position Summary and Vacancy Report <sup>2, 5</sup>  
 Executive Summary - All Offices  
 2018-2019  
 Chief Executive Officer  
 Brian P. Kelly  
 and  
 Chief Deputy Director  
 Pam Mizukami

	Allotted		Actual					YTD Salary Expenditures
	Total Authorized Positions	Budget Act of 2018 <sup>1</sup>	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>All Offices</b>								
Executive Office	7.0	\$1,197,062	7.0	1.0	1.0	14.3%	14.3%	\$0
Administration Office	37.0	\$3,112,665	37.0	4.0	4.0	10.8%	10.8%	\$0
Communications Office	7.0	\$528,293	7.0	0.0	1.0	0.0%	14.3%	\$0
Financial Office	29.0	\$2,249,496	29.0	2.0	2.0	6.9%	6.9%	\$0
Legal Office	10.0	\$1,124,681	10.0	2.0	2.0	20.0%	20.0%	\$0
Program Delivery Office	95.0	\$10,809,870	95.0	20.0	20.0	21.1%	21.1%	\$0
Audit Office	13.0	\$1,059,557	13.0	3.0	4.0	23.1%	30.8%	\$0
Government Relations Office	4.0	\$392,170	4.0	0.0	0.0	0.0%	0.0%	\$0
Risk Management and Project Controls Office	4.0	\$615,108	4.0	1.0	1.0	25.0%	25.0%	\$0
Information Technology Office	15.0	\$1,293,458	15.0	1.0	1.0	6.7%	6.7%	\$0
External Affairs Office	5.0	\$367,726	5.0	0.0	1.0	0.0%	20.0%	\$0
<b>Total</b>	<b>226.0</b>	<b>\$22,750,086</b>	<b>226.0</b>	<b>34.0</b>	<b>37.0</b>	<b>15.0%</b>	<b>16.4%</b>	<b>\$0</b>
	<b>226.0</b>		<b>226.0</b>	<b>34.0</b>	<b>37.0</b>	<b>15.0%</b>	<b>16.4%</b>	<b>Balance \$22,750,086</b>
						<b>Percentage of Budget Expended</b>		<b>0.0%</b>
						<b>Percentage of Fiscal Year Completed</b>		<b>0.0%</b>

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 5 This report reflects State employees only.



California High-Speed Rail Authority  
 FY2018-19 Position Summary and Vacancy Report <sup>2, 5</sup>  
 Executive Office  
 2018-2019  
 Chief Executive Officer  
 Brian P. Kelly  
 and  
 Chief Deputy Director  
 Pam Mizukami

	Allotted		Actual					YTD Salary Expenditures
	Total Authorized Positions	Budget Act <sup>1</sup> of 2018	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>Executive Office</b>	7.0	\$1,197,062	7.0	1.0	1.0	14.3%	14.3%	\$0
Executive Director/CEO	1.0	\$384,984	1.0	0.0	0.0	0.0%	0.0%	\$0
Chief Deputy Director	1.0	\$169,560	1.0	0.0	0.0	0.0%	0.0%	\$0
Chief Operating Officer	1.0	\$337,008	1.0	0.0	0.0	0.0%	0.0%	\$0
Chief of Board Management (CEA)	1.0	\$87,108	1.0	0.0	0.0	0.0%	0.0%	\$0
Administrative Assistant II	2.0	\$135,210	2.0	0.0	0.0	0.0%	0.0%	\$0
	6.0	\$1,113,870	6.0	0.0	0.0	0.0%	0.0%	\$0
<b>Equal Employment Opportunity/Title VI Branch</b>								
Staff Services Manager I	1.0	\$83,192	1.0	1.0	1.0	100.0%	100.0%	\$0
Staff Services Manager I <sup>6</sup>	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
	1.0	\$83,192	1.0	1.0	1.0	100.0%	100.0%	\$0
<b>Temporary Help</b>	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
<b>Total</b>	7.0	\$1,197,062	7.0	1.0	1.0	14.3%	14.3%	\$0
	<b>7.0</b>		<b>7.0</b>	<b>1.0</b>	<b>1.0</b>	<b>14.3%</b>	<b>14.3%</b>	<b>Balance \$1,197,062</b>
						<b>Percentage of Budget Expended</b>		<b>0.0%</b>
						<b>Percentage of Fiscal Year Completed</b>		<b>0.0%</b>

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California High-Speed Rail Authority  
 FY2018-19 Position Summary and Vacancy Report <sup>2, 5</sup>  
 Administration Office  
 2018-2019  
 Chief Administrative Officer  
 Jeannie Jones

	Allotted		Actual					YTD Salary Expenditures
	Total Authorized Positions	Budget Act of 2018 <sup>1</sup>	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>Administration Office</b>	37.0	\$3,112,665	37.0	4.0	4.0	10.8%	10.8%	\$0
Chief Administrative Officer (CEA)	1.0	\$150,000	1.0	0.0	0.0	0.0%	0.0%	\$0
Staff Services Manager III	1.0	\$102,772	1.0	0.0	0.0	0.0%	0.0%	\$0
Staff Services Manager II	1.0	\$84,116	1.0	0.0	0.0	0.0%	0.0%	\$0
Associate Governmental Program Analyst	1.0	\$60,276	1.0	0.0	0.0	0.0%	0.0%	\$0
	4.0	\$397,164	4.0	0.0	0.0	0.0%	0.0%	\$0
<b>Human Resources Branch</b>								
Staff Services Manager I	2.0	\$154,889	2.0	0.0	0.0	0.0%	0.0%	\$0
Associate Governmental Program Analyst	3.0	\$186,691	3.0	0.0	0.0	0.0%	0.0%	\$0
Associate Personnel Analyst	1.0	\$68,720	1.0	0.0	0.0	0.0%	0.0%	\$0
Office Technician	1.0	\$34,400	1.0	0.0	0.0	0.0%	0.0%	\$0
Senior Personnel Specialist <sup>6</sup>	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
	7.0	\$444,700	7.0	0.0	0.0	0.0%	0.0%	\$0
<b>Business Services Branch</b>								
Staff Services Manager I	1.0	\$72,342	1.0	0.0	0.0	0.0%	0.0%	\$0
Staff Services Analyst	1.0	\$56,716	1.0	0.0	0.0	0.0%	0.0%	\$0
Office Technician	2.0	\$73,608	2.0	1.0	1.0	50.0%	50.0%	\$0
	4.0	\$202,666	4.0	1.0	1.0	25.0%	25.0%	\$0
<b>Policy Branch</b>								
Staff Services Manager I	1.0	\$72,522	1.0	0.0	0.0	0.0%	0.0%	\$0
	1.0	\$72,522	1.0	0.0	0.0	0.0%	0.0%	\$0
<b>Records Management Branch</b>								
Staff Services Manager I	1.0	\$72,816	1.0	0.0	0.0	0.0%	0.0%	\$0
	1.0	\$72,816	1.0	0.0	0.0	0.0%	0.0%	\$0
<b>Contracts &amp; Procurement Branch</b>								
Staff Services Manager III	1.0	\$103,452	1.0	0.0	0.0	0.0%	0.0%	\$0
Staff Services Manager I	3.0	\$214,246	3.0	2.0	2.0	66.7%	66.7%	\$0
Associate Governmental Program Analyst	5.0	\$332,713	5.0	0.0	0.0	0.0%	0.0%	\$0
Staff Services Analyst	1.0	\$48,381	1.0	0.0	0.0	0.0%	0.0%	\$0
Office Technician	1.0	\$43,872	1.0	0.0	0.0	0.0%	0.0%	\$0
	11.0	\$742,664	11.0	2.0	2.0	18.2%	18.2%	\$0
<b>Contract Administration Branch</b>								
Director of Contracts Administration (CEA)	1.0	\$182,112	1.0	0.0	0.0	0.0%	0.0%	\$0
Principal Transportation Engineer	1.0	\$153,693	1.0	0.0	0.0	0.0%	0.0%	\$0
Supervising Transportation Engineer	1.0	\$133,600	1.0	0.0	0.0	0.0%	0.0%	\$0
Senior Transportation Engineer	2.0	\$269,106	2.0	1.0	1.0	50.0%	50.0%	\$0
Staff Services Manager III	1.0	\$100,300	1.0	0.0	0.0	0.0%	0.0%	\$0
Staff Services Manager II	1.0	\$82,584	1.0	0.0	0.0	0.0%	0.0%	\$0
Associate Governmental Program Analyst	2.0	\$122,638	2.0	0.0	0.0	0.0%	0.0%	\$0
	9.0	\$1,044,033	9.0	1.0	1.0	11.1%	11.1%	\$0
<b>Temporary Help</b>	0.0	\$136,100	0.0	0.0	0.0	0.0%	0.0%	\$0
	0.0	\$136,100	0.0	0.0	0.0	0.0%	0.0%	\$0
<b>Total</b>	37.0	\$3,112,665	37.0	4.0	4.0	10.8%	10.8%	\$0
	<b>37.0</b>		<b>37.0</b>	<b>4.0</b>	<b>4.0</b>	<b>10.8%</b>	<b>10.8%</b>	<b>Balance \$3,112,665</b>

Percentage of Budget Expended 0.0%

Percentage of Fiscal Year Completed 0.0%

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California High-Speed Rail Authority  
 FY2018-19 Position Summary and Vacancy Report <sup>2, 5</sup>  
 Communications Office  
 2018-2019  
 Acting Chief of Communications  
 Annie Parker

	Allotted		Actual					YTD Salary Expenditures
	Total Authorized Positions	Budget Act of 2018 <sup>1</sup>	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>Communications Office</b>	7.0	\$528,293	7.0	0.0	1.0	0.0%	14.3%	\$0
Chief of Communications	1.0	\$125,568	1.0	0.0	0.0	0.0%	0.0%	\$0
Staff Services Analyst	1.0	\$41,846	1.0	0.0	0.0	0.0%	0.0%	\$0
	2.0	\$167,414	2.0	0.0	0.0	0.0%	0.0%	\$0
<b>Communications &amp; Media Branch</b>								
Information Officer II	1.0	\$82,100	1.0	0.0	0.0	0.0%	0.0%	\$0
Information Officer I	3.0	\$195,790	3.0	0.0	1.0	0.0%	33.3%	\$0
	4.0	\$277,890	4.0	0.0	1.0	0.0%	25.0%	\$0
<b>Public Records Act Program Branch</b>								
Staff Services Manager I	1.0	\$82,989	1.0	0.0	0.0	0.0%	0.0%	\$0
	1.0	\$82,989	1.0	0.0	0.0	0.0%	0.0%	\$0
<b>Temporary Help</b>	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
<b>Total</b>	7.0	\$528,293	7.0	0.0	1.0	0.0%	14.3%	\$0
	<b>7.0</b>		<b>7.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0%</b>	<b>14.3%</b>	<b>Balance \$528,293</b>

**Percentage of Budget Expended 0.0%**

**Percentage of Fiscal Year Completed 0.0%**

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California High-Speed Rail Authority  
 FY2018-19 Position Summary and Vacancy Report <sup>2, 5</sup>  
 Financial Office  
 2018-2019  
 Chief Financial Officer  
 Russell Fong

	Allotted		Actual					YTD Salary Expenditures
	Total Authorized Positions	Budget Act of 2018 <sup>1</sup>	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>Financial Office</b>	29.0	\$2,249,496	29.0	2.0	2.0	6.9%	6.9%	\$0
Chief Financial Officer	1.0	\$197,340	1.0	0.0	0.0	0.0%	0.0%	\$0
Assistant Chief Financial Officer (CEA)	1.0	\$136,440	1.0	0.0	0.0	0.0%	0.0%	\$0
Administrative Assistant II	1.0	\$66,468	1.0	0.0	0.0	0.0%	0.0%	\$0
	3.0	\$400,248	3.0	0.0	0.0	0.0%	0.0%	\$0
<b>Accounting Branch</b>								
Accounting Administrator III	1.0	\$103,452	1.0	0.0	0.0	0.0%	0.0%	\$0
Accounting Administrator II	1.0	\$78,684	1.0	0.0	0.0	0.0%	0.0%	\$0
Accounting Administrator II <sup>6</sup>	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
Accounting Administrator I (Supervisor)	3.0	\$226,142	3.0	0.0	0.0	0.0%	0.0%	\$0
Accounting Administrator I (Specialist)	1.0	\$57,886	1.0	0.0	0.0	0.0%	0.0%	\$0
Sr. Accounting Officer (Specialist)	4.0	\$269,822	4.0	0.0	0.0	0.0%	0.0%	\$0
Accounting Officer I	1.0	\$52,632	1.0	0.0	0.0	0.0%	0.0%	\$0
Accounting Officer (Specialist)	3.0	\$143,944	3.0	0.0	0.0	0.0%	0.0%	\$0
Associate Accounting Analyst	2.0	\$114,303	2.0	0.0	0.0	0.0%	0.0%	\$0
Accountant Trainee	1.0	\$59,800	1.0	0.0	0.0	0.0%	0.0%	\$0
	17.0	\$1,106,665	17.0	0.0	0.0	0.0%	0.0%	\$0
<b>Budgets Branch</b>					0.0			
Staff Services Manager III	1.0	\$103,452	1.0	0.0	0.0	0.0%	0.0%	\$0
Staff Services Manager II (Supervisory)	1.0	\$78,684	1.0	0.0	0.0	0.0%	0.0%	\$0
Staff Services Manager I (Specialist)	2.0	\$156,492	2.0	1.0	1.0	50.0%	50.0%	\$0
Staff Services Manager I	1.0	\$66,294	1.0	0.0	0.0	0.0%	0.0%	\$0
Accounting Administrator I (Specialist)	1.0	\$78,936	1.0	0.0	0.0	0.0%	0.0%	\$0
Accounting Administrator I (Specialist) <sup>6</sup>	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
Associate Budget Analyst	1.0	\$60,276	1.0	1.0	1.0	100.0%	100.0%	\$0
Staff Services Analyst	1.0	\$53,357	1.0	0.0	0.0	0.0%	0.0%	\$0
	8.0	\$597,491	8.0	2.0	2.0	25.0%	25.0%	\$0

Financial Office Continued on Next Page

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California High-Speed Rail Authority  
 FY2018-19 Position Summary and Vacancy Report <sup>2, 5</sup>  
 Financial Office  
 2018-2019  
 Chief Financial Officer  
 Russell Fong

	Allotted		Actual					YTD Salary Expenditures
	Total Authorized Positions	Budget Act of 2018 <sup>1</sup>	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>Financial Office</b>	29.0	\$2,249,496	29.0	2.0	2.0	6.9%	6.9%	\$0
<b>Business and Economics Branch</b>								
Deputy Director of Economic Analysis	1.0	\$145,092	1.0	0.0	0.0	0.0%	0.0%	\$0
Staff Services Manager III <sup>6</sup>	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
	1.0	\$145,092	1.0	0.0	0.0	0.0%	0.0%	\$0
<b>Sustainability Branch</b>								
Staffed by RDP								
<b>Strategy and Innovation Branch</b>								
Staffed by RDP								
<b>Temporary Help</b>	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
<b>Total</b>	29.0	\$2,249,496	29.0	2.0	2.0	6.9%	6.9%	\$0
	<b>29.0</b>		<b>29.0</b>	<b>2.0</b>	<b>2.0</b>	<b>6.9%</b>	<b>6.9%</b>	<b>Balance \$2,249,496</b>
						<b>Percentage of Budget Expended</b>		<b>0.0%</b>
						<b>Percentage of Fiscal Year Completed</b>		<b>0.0%</b>

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California High-Speed Rail Authority  
 FY2018-19 Position Summary and Vacancy Report <sup>2, 5</sup>  
 Legal Office  
 2018-2019  
 Chief Council  
 Thomas Fellenz

	Allotted		Actual					YTD Salary Expenditures
	Total Authorized Positions	Budget Act of 2018 <sup>1</sup>	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>Legal Office</b>	10.0	\$1,124,681	10.0	2.0	2.0	20.0%	20.0%	\$0
Chief Counsel	1.0	\$188,004	1.0	0.0	0.0	0.0%	0.0%	\$0
Assistant Chief Counsel	1.0	\$157,596	1.0	0.0	0.0	0.0%	0.0%	\$0
Attorney IV	2.0	\$284,742	2.0	0.0	0.0	0.0%	0.0%	\$0
Attorney III	2.0	\$227,928	2.0	0.0	0.0	0.0%	0.0%	\$0
Attorney I	2.0	\$157,051	2.0	1.0	1.0	50.0%	50.0%	\$0
Associate Governmental Program Analyst	1.0	\$59,170	1.0	1.0	1.0	100.0%	100.0%	\$0
Administrative Assistant I	1.0	\$50,190	1.0	0.0	0.0	0.0%	0.0%	\$0
	10.0	\$1,124,681	10.0	2.0	2.0	20.0%	20.0%	\$0
<b>Temporary Help</b>	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
<b>Total</b>	10.0	\$1,124,681	10.0	2.0	2.0	20.0%	20.0%	\$0
	<b>10.0</b>		<b>10.0</b>	<b>2.0</b>	<b>2.0</b>	<b>20.0%</b>	<b>20.0%</b>	<b>Balance \$1,124,681</b>
						<b>Percentage of Budget Expended</b>		<b>0.0%</b>
						<b>Percentage of Fiscal Year Completed</b>		<b>0.0%</b>

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California High-Speed Rail Authority  
 FY2018-19 Position Summary and Vacancy Report <sup>2, 5</sup>  
 Program Delivery Office  
 2018-2019  
 Chief Operating Officer  
 Joe Hedges

	Allotted		Actual					YTD Salary Expenditures
	Total Authorized Positions	Budget Act of 2018 <sup>1</sup>	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>Program Delivery Office</b>	95.0	\$10,809,870	95.0	20.0	20.0	21.1%	21.1%	\$0
<b>Program Support Branch</b>								
Principal Transportation Engineer	1.0	\$151,104	1.0	1.0	1.0	100.0%	100.0%	\$0
Supervising Transportation Engineer	1.0	\$148,800	1.0	0.0	0.0	0.0%	0.0%	\$0
	2.0	\$299,904	2.0	1.0	1.0	50.0%	50.0%	\$0
<b>Contract Management Section</b>								
Senior Transportation Engineer	2.0	\$188,304	2.0	1.0	1.0	50.0%	50.0%	\$0
Senior Transportation Planner	1.0	\$78,684	1.0	0.0	1.0	0.0%	100.0%	\$0
	3.0	\$266,988	3.0	1.0	2.0	33.3%	66.7%	\$0
<b>Project Management Section</b>								
Supervising Transportation Engineer	1.0	\$148,800	1.0	1.0	1.0	100.0%	100.0%	\$0
Senior Transportation Electrical Engineer	1.0	\$113,220	1.0	1.0	1.0	100.0%	100.0%	\$0
	2.0	\$262,020	2.0	2.0	2.0	100.0%	100.0%	\$0
<b>Programming Section</b>								
Supervising Transportation Engineer	1.0	\$148,800	1.0	0.0	0.0	0.0%	0.0%	\$0
	1.0	\$148,800	1.0	0.0	0.0	0.0%	0.0%	\$0
<b>Support Services Section</b>								
Staff Services Manager I	1.0	\$82,347	1.0	0.0	0.0	0.0%	0.0%	\$0
Staff Services Analyst	1.0	\$57,408	1.0	0.0	0.0	0.0%	0.0%	\$0
Office Technician - Typing	2.0	\$75,661	2.0	0.0	1.0	0.0%	50.0%	\$0
	4.0	\$215,416	4.0	0.0	1.0	0.0%	25.0%	\$0
<b>Environmental Branch</b>								
Director of Environmental Services	1.0	\$150,432	1.0	0.0	0.0	0.0%	0.0%	\$0
Supervising Environmental Planner	5.0	\$498,296	5.0	2.0	2.0	40.0%	40.0%	\$0
Senior Environmental Planner	2.0	\$168,818	2.0	0.0	0.0	0.0%	0.0%	\$0
Environmental Scientist	1.0	\$44,016	1.0	1.0	1.0	100.0%	100.0%	\$0
Associate Governmental Program Analyst	1.0	\$57,413	1.0	0.0	0.0	0.0%	0.0%	\$0
	10.0	\$918,975	10.0	3.0	3.0	30.0%	30.0%	\$0
<b>Right of Way Branch</b>								
Director of Real Property	1.0	\$191,052	1.0	1.0	1.0	100.0%	100.0%	\$0
Deputy Director of Real Property (CEA)	1.0	\$156,000	1.0	1.0	1.0	100.0%	100.0%	\$0
Principal Right of Way Agent	1.0	\$113,748	1.0	0.0	0.0	0.0%	0.0%	\$0
Supervising Right of Way Agent	3.0	\$310,356	3.0	0.0	0.0	0.0%	0.0%	\$0
Senior Right of Way Agent	11.0	\$991,723	11.0	1.0	0.0	9.1%	0.0%	\$0
Senior Land Surveyor	1.0	\$134,964	1.0	0.0	0.0	0.0%	0.0%	\$0
	18.0	\$1,897,843	18.0	3.0	2.0	16.7%	11.1%	\$0

Program Delivery Office Continued on Next Page

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California High-Speed Rail Authority  
 FY2018-19 Position Summary and Vacancy Report <sup>2, 5</sup>  
 Program Delivery Office  
 2018-2019  
 Chief Operating Officer  
 Joe Hedges

	Allotted		Actual					YTD Salary Expenditures
	Total Authorized Positions	Budget Act of 2018 <sup>1</sup>	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>Program Delivery Office</b>	95.0	\$10,809,870	95.0	20.0	20.0	21.1%	21.1%	\$0
<b>Engineering/Construction Branch</b>								
Chief Engineer	1.0	\$217,404	1.0	0.0	0.0	0.0%	0.0%	\$0
Administrative Assistant II	1.0	\$69,510	1.0	0.0	0.0	0.0%	0.0%	\$0
	2.0	\$286,914	2.0	0.0	0.0	0.0%	0.0%	\$0
<b>Engineering Branch</b>								
Director of Engineering	1.0	\$189,024	1.0	0.0	0.0	0.0%	0.0%	\$0
Principal Transportation Engineer	1.0	\$163,452	1.0	0.0	0.0	0.0%	0.0%	\$0
Supervising Transportation Engineer	2.0	\$297,600	2.0	0.0	0.0	0.0%	0.0%	\$0
Senior Bridge Engineer	1.0	\$134,964	1.0	0.0	0.0	0.0%	0.0%	\$0
	5.0	\$785,040	5.0	0.0	0.0	0.0%	0.0%	\$0
<b>Contract Compliance Branch</b>								
Staff Services Manager II	1.0	\$93,120	1.0	0.0	0.0	0.0%	0.0%	\$0
Staff Services Manager I	1.0	\$84,816	1.0	0.0	0.0	0.0%	0.0%	\$0
Associate Governmental Program Analyst	2.0	\$138,960	2.0	0.0	0.0	0.0%	0.0%	\$0
	4.0	\$316,896	4.0	0.0	0.0	0.0%	0.0%	\$0
<b>Construction Branch</b>								
Principal Transportation Engineer	1.0	\$163,452	1.0	0.0	0.0	0.0%	0.0%	\$0
Supervising Transportation Engineer	3.0	\$435,144	3.0	0.0	0.0	0.0%	0.0%	\$0
Senior Transportation Engineer	2.0	\$256,392	2.0	0.0	0.0	0.0%	0.0%	\$0
Senior Bridge Engineer	1.0	\$113,220	1.0	1.0	1.0	100.0%	100.0%	\$0
Transportation Engineer (Electrical)	1.0	\$118,176	1.0	0.0	0.0	0.0%	0.0%	\$0
Transportation Engineer (Civil)	3.0	\$319,440	3.0	0.0	0.0	0.0%	0.0%	\$0
	11.0	\$1,405,824	11.0	1.0	1.0	9.1%	9.1%	\$0
<b>Procurement Branch</b>								
Senior Transportation Engineer	2.0	\$246,540	2.0	1.0	1.0	50.0%	50.0%	\$0
Associate Governmental Program Analyst	1.0	\$57,973	1.0	0.0	0.0	0.0%	0.0%	\$0
	3.0	\$304,513	3.0	1.0	1.0	33.3%	33.3%	\$0
<b>Third Party Branch</b>								
Supervising Transportation Engineer	1.0	\$148,800	1.0	0.0	0.0	0.0%	0.0%	\$0
Senior Transportation Engineer	1.0	\$134,964	1.0	0.0	0.0	0.0%	0.0%	\$0
	2.0	\$283,764	2.0	0.0	0.0	0.0%	0.0%	\$0

Program Delivery Office Continued on Next Page

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California High-Speed Rail Authority  
 FY2018-19 Position Summary and Vacancy Report <sup>2, 5</sup>  
 Program Delivery Office  
 2018-2019  
 Chief Operating Officer  
 Joe Hedges

	Allotted		Actual					YTD Salary Expenditures
	Total Authorized Positions	Budget Act of 2018 <sup>1</sup>	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>Program Delivery Office</b>	95.0	\$10,809,870	95.0	20.0	20.0	21.1%	21.1%	\$0
<b>Construction Support Branch</b>	This area is left intentionally blank.							
Staffed by RDP								
<b>Rail Operations and Maintenance Branch</b>								
Chief of Rail Operations	1.0	\$374,892	1.0	0.0	0.0	0.0%	0.0%	\$0
	1.0	\$374,892	1.0	0.0	0.0	0.0%	0.0%	\$0
<b>Operations and Maintenance Branch</b>								
Director of Operations and Maintenance	1.0	\$192,156	1.0	0.0	0.0	0.0%	0.0%	\$0
Supervising Transportation Engineer	2.0	\$283,262	2.0	1.0	1.0	50.0%	50.0%	\$0
	3.0	\$475,418	3.0	1.0	1.0	33.3%	33.3%	\$0
<b>Transportation/Commercial Planning Branch</b>								
Director of Planning and Integration	1.0	\$137,100	1.0	1.0	1.0	100.0%	100.0%	\$0
Supervising Transportation Planner	2.0	\$198,125	2.0	0.0	0.0	0.0%	0.0%	\$0
Senior Transportation Planner	2.0	\$171,616	2.0	0.0	0.0	0.0%	0.0%	\$0
	5.0	\$506,841	5.0	1.0	1.0	20.0%	20.0%	\$0
<b>Rail Engineering Branch</b>								
Staffed by RDP	This area is left intentionally blank.							
<b>Rail Procurement Branch</b>								
Staffed by RDP	This area is left intentionally blank.							
<b>Northern Regional Directors Branch</b>								
Northern California Regional Director	1.0	\$162,384	1.0	1.0	1.0	100.0%	100.0%	\$0
Supervising Transportation Engineer	1.0	\$148,800	1.0	0.0	0.0	0.0%	0.0%	\$0
Staff Services Manager I	1.0	\$80,482	1.0	0.0	0.0	0.0%	0.0%	\$0
Information Officer I	1.0	\$69,064	1.0	0.0	0.0	0.0%	0.0%	\$0
Staff Services Analyst	1.0	\$49,824	1.0	0.0	0.0	0.0%	0.0%	\$0
	5.0	\$510,554	5.0	1.0	1.0	20.0%	20.0%	\$0

Program Delivery Office Continued on Next Page

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California High-Speed Rail Authority  
 FY2018-19 Position Summary and Vacancy Report <sup>2, 5</sup>  
 Program Delivery Office  
 2018-2019  
 Chief Operating Officer  
 Joe Hedges

	Allotted		Actual					YTD Salary Expenditures
	Total Authorized Positions	Budget Act of 2018 <sup>1</sup>	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>Program Delivery Office</b>	95.0	\$10,809,870	95.0	20.0	20.0	21.1%	21.1%	\$0
<b>Central Valley Regional Directors Branch</b>								
Central Valley Regional Director	1.0	\$175,608	1.0	0.0	0.0	0.0%	0.0%	\$0
Central Valley Deputy Regional Director (CEA)	1.0	\$82,956	1.0	1.0	1.0	100.0%	100.0%	\$0
Senior Transportation Engineer	1.0	\$134,964	1.0	1.0	1.0	100.0%	100.0%	\$0
Transportation Engineer (Civil)	1.0	\$96,412	1.0	0.0	0.0	0.0%	0.0%	\$0
Staff Services Manager II (Managerial)	1.0	\$88,197	1.0	0.0	0.0	0.0%	0.0%	\$0
Information Officer II	1.0	\$73,872	1.0	0.0	0.0	0.0%	0.0%	\$0
Information Officer I	1.0	\$58,686	1.0	1.0	0.0	100.0%	0.0%	\$0
Associate Governmental Program Analyst	1.0	\$70,812	1.0	0.0	0.0	0.0%	0.0%	\$0
Staff Services Analyst	1.0	\$49,185	1.0	0.0	0.0	0.0%	0.0%	\$0
	9.0	\$830,692	9.0	3.0	2.0	33.3%	22.2%	\$0
<b>Southern Regional Directors Branch</b>								
Southern California Regional Director	1.0	\$167,244	1.0	0.0	0.0	0.0%	0.0%	\$0
Supervising Transportation Engineer	1.0	\$137,544	1.0	0.0	0.0	0.0%	0.0%	\$0
Staff Services Manager I	1.0	\$71,676	1.0	1.0	1.0	100.0%	100.0%	\$0
Information Officer I	1.0	\$68,224	1.0	0.0	0.0	0.0%	0.0%	\$0
Administrative Assistant I	1.0	\$55,788	1.0	1.0	1.0	100.0%	100.0%	\$0
	5.0	\$500,476	5.0	2.0	2.0	40.0%	40.0%	\$0
<b>Temporary Help</b>	0.0	\$218,100	0.0	0.0	0.0	0.0%	0.0%	\$0
	0.0	\$218,100	0.0	0.0	0.0	0.0%	0.0%	\$0
<b>Total</b>	95.0	\$10,809,870	95.0	20.0	20.0	21.1%	21.1%	\$0
	<b>95.0</b>		<b>95.0</b>	<b>20.0</b>	<b>20.0</b>	<b>21.1%</b>	<b>21.1%</b>	<b>Balance \$10,809,870</b>

**Percentage of Budget Expended 0.0%**

**Percentage of Fiscal Year Completed 0.0%**

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California High-Speed Rail Authority  
 FY2018-19 Position Summary and Vacancy Report <sup>2, 5</sup>  
 Audit Office  
 2018-2019  
 Chief Auditor  
 Paula Rivera

	Allotted		Actual					YTD Salary Expenditures
	Total Authorized Positions	Budget Act of 2018 <sup>1</sup>	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>Audit Office</b>	13.0	\$1,059,557	13.0	3.0	4.0	23.1%	30.8%	\$0
Chief Auditor (CEA)	1.0	\$127,344	1.0	0.0	0.0	0.0%	0.0%	\$0
Senior Management Auditor	2.0	\$193,720	2.0	0.0	0.0	0.0%	0.0%	\$0
Associate Management Auditor	7.0	\$526,749	7.0	3.0	3.0	42.9%	42.9%	\$0
Staff Management Auditor (Specialist-SCO)	1.0	\$66,216	1.0	0.0	1.0	0.0%	100.0%	\$0
Staff Management Auditor (Specialist-SCO)	1.0	\$71,676	1.0	0.0	0.0	0.0%	0.0%	\$0
Staff Services Management Auditor	1.0	\$42,552	1.0	0.0	0.0	0.0%	0.0%	\$0
	13.0	\$1,028,257	13.0	3.0	4.0	23.1%	30.8%	\$0
<b>Temporary Help</b>	0.0	\$31,300	0.0	0.0	0.0	0.0%	0.0%	\$0
	0.0	\$31,300	0.0	0.0	0.0	0.0%	0.0%	\$0
<b>Total</b>	13.0	\$1,059,557	13.0	3.0	4.0	23.1%	30.8%	\$0
	<b>13.0</b>		<b>13.0</b>	<b>3.0</b>	<b>4.0</b>	<b>23.1%</b>	<b>30.8%</b>	<b>Balance \$1,059,557</b>
						<b>Percentage of Budget Expended</b>		<b>0.0%</b>
						<b>Percentage of Fiscal Year Completed</b>		<b>0.0%</b>

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California High-Speed Rail Authority  
 FY2018-19 Position Summary and Vacancy Report <sup>2, 5</sup>  
 Government Relations Office  
 2018-2019  
 Deputy Director of Legislation  
 Barbara Rooney

	Allotted		Actual					YTD Salary Expenditures
	Total Authorized Positions	Budget Act of 2018 <sup>1</sup>	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>Government Relations Office</b>	4.0	\$392,170	4.0	0.0	0.0	0.0%	0.0%	\$0
<b>State Legislation Branch</b>								
Deputy Director of Legislation	1.0	\$135,828	1.0	0.0	0.0	0.0%	0.0%	\$0
Associate Governmental Program Analyst	2.0	\$128,998	2.0	0.0	0.0	0.0%	0.0%	\$0
	3.0	\$264,826	3.0	0.0	0.0	0.0%	0.0%	\$0
<b>Federal Transportation Liaison Branch</b>								
Grants Manager (CEA)	1.0	\$127,344	1.0	0.0	0.0	0.0%	0.0%	\$0
	1.0	\$127,344	1.0	0.0	0.0	0.0%	0.0%	\$0
<b>Temporary Help</b>	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
<b>Total</b>	4.0	\$392,170	4.0	0.0	0.0	0.0%	0.0%	\$0
	<b>4.0</b>		<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>Balance \$392,170</b>
						<b>Percentage of Budget Expended</b>		<b>0.0%</b>
						<b>Percentage of Fiscal Year Completed</b>		<b>0.0%</b>

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California High-Speed Rail Authority  
 FY2018-19 Position Summary and Vacancy Report <sup>2, 5</sup>  
 Risk Management & Project Controls Office  
 2018-2019  
 Acting Director of Risk Management & Project Controls  
 Russell Fong

	Allotted		Actual					YTD Salary Expenditures
	Total Authorized Positions	Budget Act of 2018 <sup>1</sup>	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>Risk Management &amp; Project Controls Office</b>	4.0	\$615,108	4.0	1.0	1.0	25.0%	25.0%	\$0
Director of Risk Management & Project Controls	1.0	\$182,544	1.0	1.0	1.0	100.0%	100.0%	\$0
Supervising Transportation Engineer	2.0	\$297,600	2.0	0.0	0.0	0.0%	0.0%	\$0
Senior Transportation Engineer	1.0	\$134,964	1.0	0.0	0.0	0.0%	0.0%	\$0
	4.0	\$615,108	4.0	1.0	1.0	25.0%	25.0%	\$0
<b>Temporary Help</b>	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
<b>Total</b>	4.0	\$615,108	4.0	1.0	1.0	25.0%	25.0%	\$0
	<b>4.0</b>		<b>4.0</b>	<b>1.0</b>	<b>1.0</b>	<b>25.0%</b>	<b>25.0%</b>	<b>Balance \$615,108</b>
						<b>Percentage of Budget Expended</b>		<b>0.0%</b>
						<b>Percentage of Fiscal Year Completed</b>		<b>0.0%</b>

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California High-Speed Rail Authority  
 FY2018-19 Position Summary and Vacancy Report <sup>2, 5</sup>  
 Information Technology Office  
 2018-2019  
 Chief Information Officer  
 Patty Nisonger

	Allotted		Actual					YTD Salary Expenditures
	Total Authorized Positions	Budget Act of 2018 <sup>1</sup>	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>Information Technology Office</b>	15.0	\$1,293,458	15.0	1.0	1.0	6.7%	6.7%	\$0
Chief Information Officer (CEA)	1.0	\$135,192	1.0	0.0	0.0	0.0%	0.0%	\$0
Information Technology Manager I	3.0	\$291,422	3.0	0.0	0.0	0.0%	0.0%	\$0
Information Technology Specialist II	1.0	\$76,320	1.0	1.0	1.0	100.0%	100.0%	\$0
Information Technology Specialist I	6.0	\$524,936	6.0	0.0	0.0	0.0%	0.0%	\$0
Information Technology Associate	4.0	\$265,588	4.0	0.0	0.0	0.0%	0.0%	\$0
Assistant Information System Analyst <sup>6</sup>	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
	15.0	\$1,293,458	15.0	1.0	1.0	6.7%	6.7%	\$0
<b>Temporary Help</b>	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
<b>Total</b>	15.0	\$1,293,458	15.0	1.0	1.0	6.7%	6.7%	\$0
	<b>15.0</b>		<b>15.0</b>	<b>1.0</b>	<b>1.0</b>	<b>6.7%</b>	<b>6.7%</b>	<b>Balance \$1,293,458</b>
						<b>Percentage of Budget Expended</b>		<b>0.0%</b>
						<b>Percentage of Fiscal Year Completed</b>		<b>0.0%</b>

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California High-Speed Rail Authority  
 FY2018-19 Position Summary and Vacancy Report <sup>2, 5</sup>  
 External Affairs Office  
 2018-2019  
 Deputy Director of External Affairs  
 Alice Rodriguez

	Allotted		Actual					YTD Salary Expenditures
	Total Authorized Positions	Budget Act of 2018 <sup>1</sup>	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>External Affairs Office</b>	5.0	\$367,726	5.0	0.0	1.0	0.0%	20.0%	\$0
Deputy Director of External Affairs	1.0	\$110,484	1.0	0.0	0.0	0.0%	0.0%	\$0
	1.0	\$110,484	1.0	0.0	0.0	0.0%	0.0%	\$0
<b>Multi-Media Branch</b>								
Television Specialist	1.0	\$58,444	1.0	0.0	0.0	0.0%	0.0%	\$0
Graphic Designer II	1.0	\$57,261	1.0	0.0	0.0	0.0%	0.0%	\$0
Multi-Media Manager <sup>6</sup>	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
	2.0	\$115,705	2.0	0.0	0.0	0.0%	0.0%	\$0
<b>Small Business Branch</b>								
Staff Services Manager II	1.0	\$83,093	1.0	0.0	1.0	0.0%	100.0%	\$0
Associate Governmental Program Analyst	1.0	\$58,444	1.0	0.0	0.0	0.0%	0.0%	\$0
	2.0	\$141,537	2.0	0.0	1.0	0.0%	50.0%	\$0
<b>Temporary Help</b>	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
<b>Total</b>	5.0	\$367,726	5.0	0.0	1.0	0.0%	20.0%	\$0
	<b>5.0</b>		<b>5.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0%</b>	<b>20.0%</b>	<b>Balance \$367,726</b>
						<b>Percentage of Budget Expended</b>		<b>0.0%</b>
						<b>Percentage of Fiscal Year Completed</b>		<b>0.0%</b>

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