



**CA High-Speed Rail Authority
FY2018-19
Administrative Budget and Expenditures Summary by Program
January 2019**

Program²	Program Description	Budget FY2018-19	YTD Expenditures	% of YTD Expenditures
1970	Administration			
	Salaries and Wages ¹	\$22,847,707	\$8,725,630	38.2%
	Benefits ¹	\$11,004,034	\$4,174,628	37.9%
	Operating Expenses and Equipment	\$11,041,260	\$2,079,267	18.8%
		\$44,893,000	\$14,979,525	33.4%
1980	Public Information and Communications			
	The Public Information & Communications Contract provides support to the statewide communication efforts including: Strategy Development, Outreach Efforts, Printing Production & Distribution and Logistics Support.			
		\$500,000	\$17,219	3.4%
		\$500,000	\$17,219	3.4%
	Summary of Budgets and Expenditures	\$45,393,000	\$14,996,744	33.0%

Percentage of Total Budget Expended YTD FY2018-19 **33.0%**

Percentage of Total Budget Expended YTD FY2017-18 **32.1%**

Percentage of FY2018-19 Completed **41.7%**

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.

² Program 1975 and 1985 are included in Program 1970 totals.