



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

Data as of March 31, 2019

Program ²	Program Description	Budget FY2018-19	YTD Expenditures	% of YTD Expenditures
1970	Administration			
	Salaries and Wages ¹	\$23,821,154	\$15,571,515	65.4%
	Benefits ¹	\$11,856,086	\$7,511,890	63.4%
	Operating Expenses and Equipment	\$11,042,760	\$3,793,382	34.4%
		\$46,720,000	\$26,876,786	57.5%
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	\$47,545	9.5%
		\$500,000	\$47,545	9.5%
	Summary of Budgets and Expenditures⁴	\$47,220,000	\$26,924,331	57.0%

Percentage of Total Budget Expended YTD FY2018-19⁴ 57.0%

Percentage of Total Budget Expended YTD FY2017-18 57.5%

Percentage of FY2018-19 Completed 75.0%

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.

4 YTD % of budget expended is low due to either vacancies and/or under utilization of Operating Budget.