



**CA High-Speed Rail Authority
FY2018-19
Administrative Budget and Expenditures Summary by Program
November 2018**

Program ²	Program Description	Budget FY2018-19	YTD Expenditures	% of YTD Expenditures
1970	Administration			
	Salaries and Wages ¹	\$22,829,161	\$5,274,285	23.1%
	Benefits ¹	\$10,994,946	\$2,535,779	23.1%
	Operating Expenses and Equipment	\$11,068,893	\$1,325,600	12.0%
		\$44,893,000	\$9,135,663	20.3%
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	\$7,315	1.5%
		\$500,000	\$7,315	1.5%
	Summary of Budgets and Expenditures	\$45,393,000	\$9,142,978	20.1%

Percentage of Total Budget Expended YTD FY2018-19 **20.1%**

Percentage of Total Budget Expended YTD FY2017-18 **18.9%**

Percentage of FY2018-19 Completed **25.0%**

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.