CALIFORNIA High-Speed Rail Authority

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

Program[2]	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.