



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

Program ²	Program Description	Budget FY2018-19	YTD Expenditures	% of YTD Expenditures
1970	Administration			
	Salaries and Wages ¹	\$22,750,086	\$1,724,577	7.6%
	Benefits ¹	\$10,958,646	\$822,476	7.5%
	Operating Expenses and Equipment	\$11,184,268	\$240,861	2.2%
		\$44,893,000	\$2,787,914	6.2%
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	\$0	0.0%
		\$500,000	\$0	0.0%
	Summary of Budgets	\$45,393,000	\$2,787,914	6.1%
			Percentage of Total Budget Expended YTD FY2018-19	6.1%
			Percentage of Total Budget Expended YTD FY2017-18	6.3%
			Percentage of FY2018-19 Completed	8.3%

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.