

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

Program <sup>2</sup>	Program Description	Budget FY2018-19	YTD Expenditures	% of YTD Expenditures
1970	Administration			
	Salaries and Wages <sup>1</sup>	\$22,847,707	\$7,025,692	30.8%
	Benefits <sup>1</sup>	\$11,004,034	\$3,385,314	30.8%
	Operating Expenses and Equipment	\$11,041,260	\$1,602,221	14.5%
		\$44,893,000	\$12,013,228	26.8%
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	\$11,019	2.2%
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	Summary of Budgets and Expenditures	\$45,393,000	\$12,024,247	26.5%
	Pe	Percentage of Total Budget Expended YTD FY2018-19		
	Percentage of Total Budget Expended YTD FY2017-18			25.0%
		Percentag	33.3%	

<sup>&</sup>lt;sup>1</sup> 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.

<sup>&</sup>lt;sup>2</sup> Program 1975 and 1985 are included in Program 1970 totals.