

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

		Budget		
Program ²	Program Description	FY2018-19	YTD Expenditures	% of YTD Expenditures
1970	Administration			
	Salaries and Wages ¹	\$22,847,707	\$10,547,626	46.2%
	Benefits ¹	\$11,004,034	\$5,049,055	45.9%
	Operating Expenses and Equipment	\$11,041,260	\$2,363,257	21.4%
		\$44,893,000	\$17,959,938	40.0%
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	\$18,719	3.7%
		\$500,000	\$18,719	3.7%
	Summary of Budgets and Expenditures	\$45,393,000	\$17,978,657	39.6%
	Percentage of Total Budget Expended YTD FY2018-19 Percentage of Total Budget Expended YTD FY2017-18 Percentage of FY2018-19 Completed			39.6%
				38.2%
				50.0%

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.