

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

rogram²	Program Description	Budget FY2018-19 ³	YTD Expenditures	% of YTD Expenditures
970	Administration			
	Salaries and Wages ¹	\$23,821,154	\$12,233,402	51.4%
	Benefits ¹	\$11,856,086	\$5,876,661	49.6%
	Operating Expenses and Equipment	\$11,042,760	\$3,059,142	27.7%
		\$46,720,000	\$21,169,205	45.3%
1980	Public Information and Communications			
	The Public Information & Communications Contract			
	provides support to the statewide communication efforts			
	including: Strategy Development, Outreach Efforts, Printing	Ф Г ОО ООО	#24.400	0.00/
	Production & Distribution and Logistics Support.	\$500,000 \$500,000	\$34,426 \$34,426	6.9% 6.9 %
	Summary of Budgets and Expenditures ³	\$47,220,000	\$21,203,631	44.9%
	Pe	Percentage of Total Budget Expended YTD FY2018-19		
	Percentage of Total Budget Expended YTD FY2017-18			44.6%
		Percentag	58.3%	

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.

³ On January 10, 2019, the Governor's Proposed Budget was released for FY2019-20 and revisions to the current year budget were also included. In the revision, the Authority's current year budget was increased by \$1.8M to accommodate changes in salaries & benefits.