

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

		Budget		
Program ²	Program Description	FY2018-19 ³	YTD Expenditures	% of YTD Expenditures
1970	Administration			
	Salaries and Wages ¹	\$23,821,154	\$13,902,083	58.4%
	Benefits ¹	\$11,856,086	\$6,691,702	56.4%
	Operating Expenses and Equipment	\$11,042,760	\$3,435,575	31.1%
		\$46,720,000	\$24,029,361	51.4%
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	\$42,050	8.4%
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	Summary of Budgets and Expenditures ³	\$47,220,000	\$24,071,410	51.0%
		Percentage of Total Budget Expended YTD FY2018-19		
	Percentage of Total Budget Expended YTD FY2017-18 Percentage of FY2018-19 Completed			51.1%
				66.7%

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.

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.