



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

Program <sup>2</sup>	Program Description	Budget FY2018-19	YTD Expenditures	% of YTD Expenditures
<b>1970</b>	<b>Administration</b>			
	Salaries and Wages <sup>1</sup>	\$22,750,086	\$3,471,059	15.3%
	Benefits <sup>1</sup>	\$10,958,646	\$1,661,552	15.2%
	Operating Expenses and Equipment	\$11,184,268	\$704,864	6.3%
		<b>\$44,893,000</b>	<b>\$5,837,475</b>	<b>13.0%</b>
<b>1980</b>	<b>Public Information and Communications</b>			
	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	\$5,090	1.0%
		<b>\$500,000</b>	<b>\$5,090</b>	
	<b>Summary of Budgets and Expenditures</b>	<b>\$45,393,000</b>	<b>\$5,842,565</b>	<b>12.9%</b>
			<b>Percentage of Total Budget Expended YTD FY2018-19</b>	<b>12.9%</b>
			<b>Percentage of Total Budget Expended YTD FY2017-18</b>	<b>12.7%</b>
			<b>Percentage of FY2018-19 Completed</b>	<b>16.7%</b>

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