



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

Data as of April 30, 2019

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>	\$23,821,154	\$17,285,622	72.6%
	Benefits <sup>1</sup>	\$11,856,086	\$8,357,892	70.5%
	Operating Expenses and Equipment	\$11,042,760	\$4,370,203	39.6%
		<b>\$46,720,000</b>	<b>\$30,013,718</b>	<b>64.2%</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	\$64,672	12.9%
		<b>\$500,000</b>	<b>\$64,672</b>	<b>12.9%</b>
	<b>Summary of Budgets and Expenditures<sup>3</sup></b>	<b>\$47,220,000</b>	<b>\$30,078,390</b>	<b>63.7%</b>

**Percentage of Total Budget Expended YTD FY2018-19<sup>3</sup> 63.7%**

**Percentage of Total Budget Expended YTD FY2017-18<sup>3</sup> 63.9%**

**Percentage of FY2018-19 Completed 83.3%**

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 YTD % of budget expended is low due to either vacancies and/or under utilization of Operating Budget.