



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

Data as of May 31, 2019

Program Description	Notes	Budget FY2018-19	YTD Expenditures	% of YTD Expenditures
<b>1970</b>				
<b>Administration</b>				
Salaries and Wages	2			
Benefits	1	\$23,881,154	\$19,301,544	80.8%
Operating Expenses and Equipment	1	\$11,856,086	\$9,197,017	77.6%
Program Total	4	\$10,982,760	\$4,919,855	44.8%
		<b>\$46,720,000</b>	<b>\$33,418,415</b>	<b>71.5%</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.				
Program Total		\$500,000	\$77,360	15.5%
		<b>\$500,000</b>	<b>\$77,360</b>	<b>15.5%</b>
<b>Summary of Budgets and Expenditures</b>	3	<b>\$47,220,000</b>	<b>\$33,495,774</b>	<b>70.9%</b>

<u>Category</u>	<u>Percentage</u>
Percentage of Total Budget Expended YTD FY2018-19	70.9%
Percentage of Total Budget Expended YTD FY2017-18	70.1%
Percentage of FY2018-19 Completed	91.7%

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**Foonotes**

- 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.
- 4 In May-19, a Transfer of Budget Allotment (TBA) was completed to redirect \$60K from the Consulting and Professional Services: External Line in the Financial Office to the Personnel Services budget in the Strategic Communications Office.