



**CA High-Speed Rail Authority
FY2017-18
Summary YTD Budget and Expenditures by Program
September 2017**

Program ²	Program Description	Budget FY2017-18	YTD Expenditures (Jul)	% of YTD Expenditures
1970	Administration			
	Salaries and Wages ¹	\$22,115,200	\$1,658,205	7.5%
	Benefits ¹	\$9,995,662	\$758,609	7.6%
	Operating Expenses and Equipment	\$11,278,138	\$438,052	3.9%
		\$43,389,000	\$2,854,866	6.6%
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	\$0	0.0%
		\$500,000	\$0	0.0%
	Summary of Budgets	\$43,889,000	\$2,854,866	6.5%
				Percentage of Total Budget Expended YTD FY2017-18
				6.5%
				Percentage of Total Budget Expended YTD FY2016-17
				6.0%
				Percentage of FY2017-18 Completed
				8.3%

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.