



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

Program ²	Program Description	Budget FY2017-18	YTD Expenditures (Jul - Sep)	% of YTD Expenditures
1970	Administration			
	Salaries and Wages ¹	\$22,115,200	\$5,015,414	22.7%
	Benefits ¹	\$9,995,662	\$2,279,162	22.8%
	Operating Expenses and Equipment	\$11,278,138	\$1,291,168	11.4%
		\$43,389,000	\$8,585,743	19.8%
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	\$9,144	1.8%
		\$500,000	\$9,144	1.8%
	Summary of Budgets	\$43,889,000	\$8,594,887	19.6%
				Percentage of Total Budget Expended YTD FY2017-18
				19.6%
				Percentage of Total Budget Expended YTD FY2016-17
				18.1%
				Percentage of FY2017-18 Completed
				25.0%

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.