



**CA High-Speed Rail Authority
FY2017-18
Summary YTD Budget and Expenditures by Program
February 2018**

Program ²	Program Description	Budget FY2017-18	YTD Expenditures (Jul - Dec)	% of YTD Expenditures
1970	Administration			
	Salaries and Wages ¹	\$22,115,200	\$9,974,209	45.1%
	Benefits ¹	\$9,995,662	\$4,552,779	45.5%
	Operating Expenses and Equipment	\$11,278,138	\$2,771,952	24.6%
		\$43,389,000	\$17,298,940	39.9%
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	\$11,308	2.3%
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	Summary of Budgets	\$43,889,000	\$17,310,248	39.4%
			Percentage of Total Budget Expended YTD FY2017-18	39.4%
			Percentage of Total Budget Expended YTD FY2016-17	38.2%
			Percentage of FY2017-18 Completed	50.0%

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.