



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

Program ²	Program Description	Budget FY2017-18	YTD Expenditures (Jul - Mar)	% of YTD Expenditures
1970	Administration			
	Salaries and Wages ¹	\$22,887,100	\$15,050,941	65.8%
	Benefits ¹	\$10,701,400	\$6,924,064	64.7%
	Operating Expenses and Equipment	\$11,278,500	\$4,107,501	36.4%
		\$44,867,000	\$26,082,506	58.1%
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	\$15,370	3.1%
		\$500,000	\$15,370	3.1%
	Summary of Budgets	\$45,367,000	\$26,097,875	57.5%

Percentage of Total Budget Expended YTD FY2017-18 57.5%

Percentage of Total Budget Expended YTD FY2016-17 56.8%

Percentage of FY2017-18 Completed 75.0%

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. In some instances, forecast can exceed budget due to timing but will ultimately be trued up once DOF releases the additional funding.

² Program 1975 and 1985 are included in Program 1970 totals.