



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

Program <sup>2</sup>	Program Description	Budget FY2017-18	YTD Expenditures (Jul - Nov)	% of YTD Expenditures
<b>1970</b>	<b>Administration</b>			
	Salaries and Wages <sup>1</sup>	\$22,115,200	\$8,364,281	37.8%
	Benefits <sup>1</sup>	\$9,995,662	\$3,795,790	38.0%
	Operating Expenses and Equipment	\$11,278,138	\$2,400,902	21.3%
		<b>\$43,389,000</b>	<b>\$14,560,973</b>	<b>33.6%</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.	\$500,000	\$11,308	2.3%
		<b>\$500,000</b>	<b>\$11,308</b>	<b>2.3%</b>
	<b>Summary of Budgets</b>	<b>\$43,889,000</b>	<b>\$14,572,281</b>	<b>33.2%</b>
			<b>Percentage of Total Budget Expended YTD FY2017-18</b>	<b>33.2%</b>
			<b>Percentage of Total Budget Expended YTD FY2016-17</b>	<b>31.6%</b>
			<b>Percentage of FY2017-18 Completed</b>	<b>41.7%</b>

<sup>1</sup> 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.

<sup>2</sup> Program 1975 and 1985 are included in Program 1970 totals.