### Total Project Expenditures with Forecasts

**March 2020 Report**

#### Summary

- **Date:** January 14, 2020

#### Table:

| Fiscal Year | FY2016-17 | FY2017-18 | FY2018-19 | FY2019-20 Forecast (Feb - Jun) | Cumulative Program Totals to Date | Bookend Projects to Date | FY2019-20 Forecast (Totals) | Total State to FY10 Budget
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<tbody>
<tr>
<td></td>
<td>$20,404,886</td>
<td>$26,345,999</td>
<td>$29,623,059</td>
<td>$23,321,447</td>
<td>$116,347,277</td>
<td>$254,093,376</td>
<td>$35,023,002</td>
<td>$53,856,392</td>
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</tbody>
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#### Notes:

- **Project Development and Construction**
  - Includes all active programs, as of March 2020, with actual expenditures for FY2016-17 and estimated expenditures for FY2017-18 to FY2019-20.
  - All expenditures are cumulative to date.
  - Forecasts for FY2019-20 are for the period February 1 to June 30.

- **Budgetary Authority**
  - Includes all active programs, as of March 2020, with actual expenditures for FY2016-17 and estimated expenditures for FY2017-18 to FY2019-20.

- **Caltrain**
  - A multi-agency project that includes several state and local agencies.

- **State to FY10 Budget**
  - Includes all active programs, as of March 2020, with actual expenditures for FY2016-17 and estimated expenditures for FY2017-18 to FY2019-20.

- **Notes:**
  - Details on project development and construction.
  - Notes on budgetary authority.
  - Notes on state to FY10 budget.