CALIFORNIA High-Speed Rail Authority

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

Program[2]	Program Description	Budget FY2017-18	YTD Expenditures (Jul - Jan)	% of YTD Expenditures
1970	**Administration[3]**			
	Salaries and Wages[1]	$22,887,100	$11,728,359	51.2%
	Benefits[1]	$10,701,400	$5,335,569	49.9%
	Operating Expenses and Equipment	$11,278,500	$3,369,554	29.9%
		$44,867,000	**$20,433,481**	**45.5%**
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	$13,650	2.7%
		$500,000	**$13,650**	**2.7%**
	Summary of Budgets[3]	**$45,367,000**	**$20,447,130**	**45.1%**

Percentage of Total Budget Expended YTD FY2017-18	**45.1%**
Percentage of Total Budget Expended YTD FY2016-17	**43.9%**
Percentage of FY2017-18 Completed	**58.3%**

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.

3 On January 10, 2018, the Governor released the proposed budget for FY2018-19 and the revised current year budget. In the revision, the Authority's current year budget was increased by $1.5M to accommodate higher salaries and benefits.