



**CA High-Speed Rail Authority  
Summary YTD Budget and Expenditures by Program  
2016-17**

Program	Branch Office	Budget FY2016-17	YTD Expenditures	% of YTD Expenditures
<b>1970</b>	<b>Administration</b>			
	<b>Fixed Expenditures:</b>			
	Personal Services 1	\$31,306,500	\$0	0.0%
	Rent (Building and Grounds)	\$1,759,900	\$0	0.0%
	Contracts	\$3,755,500	\$0	0.0%
	<b>Variable Expenditures:</b>			
	Travel In-State	\$722,800	\$0	0.0%
	Travel Out-Of-State	\$74,800	\$0	0.0%
	Operating (ie office supplies, training, IT)	\$4,070,500	\$0	0.0%
		<b>\$41,690,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>1980</b>	<b>Public Information &amp; Communications</b>	\$500,000	\$0	0.0%
	The Public Information & Communications Contract provides support to the statewide communication efforts including; Strategy Development, Outreach Efforts, Printing Production & Distribution and Logistics Support	<b>\$500,000</b>	<b>\$0</b>	<b>0.0%</b>
	<b>Summary of Budgets</b>	<b>\$42,190,000</b>	<b>\$0</b>	<b>0.0%</b>
			<b>Percentage of FY 2016-17 Completed</b>	<b>0.0%</b>
			<b>Percentage of Total Budget Expended YTD FY 2016-17</b>	<b>0.0%</b>
			<b>Percentage of Total Budget Expended YTD FY 2015-16</b>	<b>0.0%</b>

1 Current FY 2016-17 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreement(s) and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2017). Forecast data are tied to current salaries and wages which include GSI already applied to Personal Services. The forecast is tied to the current appropriation. Benefits are calculated based on salaries and are adjusted if positions are reclassified.