



**CA High-Speed Rail Authority  
FY2016-17  
Summary YTD Budget and Expenditures by Program  
July 2017**

Program <sup>2</sup>	Program Description	Budget FY2016-17	YTD Expenditures (Jul-May)	% of YTD Expenditures <sup>3</sup>
<b>1970</b>	<b>Administration</b>			
	Salaries and Wages <sup>1</sup>	\$21,918,600	\$17,190,078	78.4%
	Benefits <sup>1</sup>	\$9,986,900	\$7,769,171	77.8%
	Operating Expenses and Equipment	\$10,377,500	\$4,743,270	45.7%
		<b>\$42,283,000</b>	<b>\$29,702,518</b>	<b>70.2%</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	\$148,287	29.7%
		<b>\$500,000</b>	<b>\$148,287</b>	<b>29.7%</b>
	<b>Summary of Budgets</b>	<b>\$42,783,000</b>	<b>\$29,850,806</b>	<b>69.8%</b>

**Percentage of Total Budget Expended YTD FY2016-17** **69.8%**

**Percentage of Total Budget Expended YTD FY2015-16** **66.2%**

**Percentage of FY2016-17 Completed** **91.7%**

<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.

<sup>3</sup> While YTD % of budget expended is low due to either vacancies and/or under utilization of operating expenses, the Authority has shown improvement over last year.