



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

Program	Program Description	Budget FY2016-17	YTD Expenditures (Jul-Feb)	% of YTD Expenditures
<b>1970</b>	<b>Administration</b>			
	<b>Fixed Expenditures:</b>			
	Personal Services <sup>1</sup>	\$31,905,500	\$17,864,488	56.0%
	Rent (Building and Grounds)	\$1,759,900	\$973,179	55.3%
	Contracts	\$4,758,900	\$1,661,050	34.9%
	<b>Variable Expenditures:</b>			
	Travel, In-State	\$722,800	\$156,082	21.6%
	Travel, Out-of-State	\$74,800	\$5,266	7.0%
	Operating (i.e. office supplies, training, IT)	\$3,061,100	\$771,954	25.2%
		<b>\$42,283,000</b>	<b>\$21,432,018</b>	<b>50.7%</b>
<b>1980</b>	<b>Public Information and Communications</b>	\$500,000	\$98,661	19.7%
	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>\$98,661</b>	<b>19.7%</b>
	<b>Summary of Budgets</b>	<b>\$42,783,000</b>	<b>\$21,530,679</b>	<b>50.3%</b>
	<b>Percentage of FY2016-17 Completed</b>			<b>66.7%</b>
	<b>Percentage of Total Budget Expended YTD FY2016-17</b>			<b>50.3%</b>
	<b>Percentage of Total Budget Expended YTD FY2015-16</b>			<b>45.6%</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.