



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

Program ²	Program Description	Budget FY2016-17	YTD Expenditures (Jul-Apr)	% of YTD Expenditures ³
1970	Administration			
	Salaries and Wages ¹	\$21,918,600	\$15,465,868	70.6%
	Benefits ¹	\$9,986,900	\$7,050,275	70.6%
	Operating Expenses and Equipment	\$10,377,500	\$4,334,216	41.8%
		\$42,283,000	\$26,850,359	63.5%
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	\$133,769	26.8%
		\$500,000	\$133,769	26.8%
	Summary of Budgets	\$42,783,000	\$26,984,129	63.1%
			Percentage of Total Budget Expended YTD FY2016-17	63.1%
			Percentage of Total Budget Expended YTD FY2015-16	59.0%
			Percentage of FY2016-17 Completed	83.3%

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.

² Program 1975 and 1985 are included in Program 1970 totals.

³ 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.