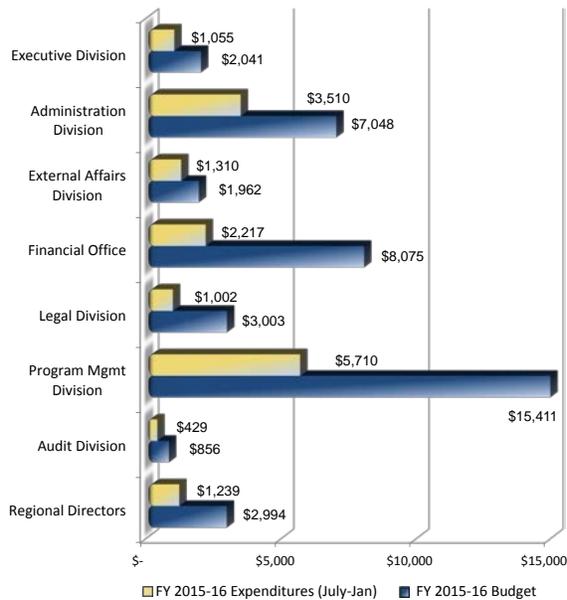


### Budget Summary

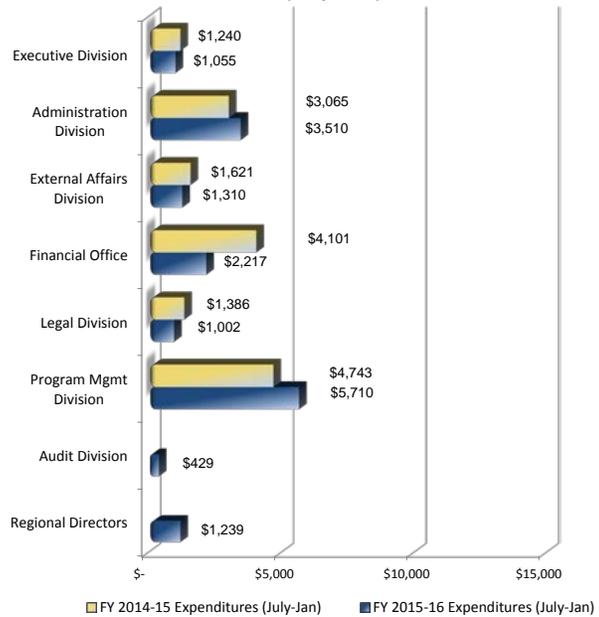
Current Year 2015-16 (\$thousands)	FY 2015-16 Total Budget <sup>1,2</sup> A	Prior Month Expenditures (Jan) B	YTD FY 2015-16 Expenditures (July-Jan) C	Total Remaining Budget (A - C)	YTD % of Budgeted Expenditures (C / A)	FY 2015-16 Forecast (Feb-June) D	2015-16 YTD Expenditures & Forecast <sup>2,7</sup> (C + D)
Executive Division	\$2,041	\$202	\$1,055	\$986	51.7%	\$867	\$1,922
Administration Division	\$7,048	\$711	\$3,510	\$3,539	49.8%	\$3,176	\$6,685
External Affairs Division <sup>7</sup>	\$1,962	\$67	\$1,310	\$652	66.8%	\$763	\$2,073
Financial Office	\$8,075	\$331	\$2,217	\$5,857	27.5%	\$1,909	\$4,126
Legal Division	\$3,003	\$190	\$1,002	\$2,001	33.4%	\$1,714	\$2,717
Program Management Division	\$15,411	\$915	\$5,710	\$9,702	37.0%	\$7,449	\$13,159
Audit Division	\$856	\$62	\$429	\$427	50.1%	\$421	\$850
Regional Directors	\$2,994	\$176	\$1,239	\$1,755	41.4%	\$1,268	\$2,507
<b>TOTAL</b>	<b>\$41,391</b>	<b>\$2,654</b>	<b>\$16,472</b>	<b>\$24,919</b>	<b>39.8%</b>	<b>\$17,567</b>	<b>\$34,039</b>

Prior Year 2014-15 (\$thousands)	FY 2014-15 Total Budget <sup>6</sup> A	Prior Month Expenditures (Jan) B	YTD FY 2014-15 Expenditures (July-Jan) C	Total Remaining Budget (A - C)	YTD % of Budgeted Expenditures (C / A)	FY 2014-15 Forecast (Feb-June) D	2014-15 YTD Expenditures & Actuals (C + D)
Executive Division <sup>3</sup>	\$2,178	\$178	\$1,240	\$938	56.9%	\$1,049	\$2,289
Administration Division	\$7,278	\$489	\$3,065	\$4,213	42.1%	\$2,621	\$5,686
External Affairs Division <sup>4</sup>	\$4,248	\$290	\$1,621	\$2,627	38.2%	\$2,330	\$3,951
Financial Office	\$7,186	\$866	\$4,101	\$3,085	57.1%	\$2,950	\$7,051
Legal Division	\$2,383	\$250	\$1,386	\$997	58.2%	\$1,032	\$2,418
Program Management Division	\$8,304	\$908	\$4,743	\$3,561	57.1%	\$4,773	\$9,516
<b>TOTAL</b>	<b>\$31,577</b>	<b>\$2,981</b>	<b>\$16,156</b>	<b>\$15,421</b>	<b>51.2%</b>	<b>\$14,755</b>	<b>\$30,911</b>

**Expenditures vs Total Budget  
FY 2015-16  
(July-Jan)**



**Comparison of YTD  
Expenditures YOY<sup>5</sup>  
(July-Jan)**



1 Budget increase year over year includes the approval of ten (10) permanent positions for FY 2015-16

2 The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include: (i) a general salary increase (GSI) which became effective on July 1, 2015, amounting to \$951K and was approved in the Governor's budget on January 1, 2016 (released on January 7, 2016); and (ii) a newly established FY 2015-16 position for \$103K funded by Cap & Trade per Senate Bill No. 101, Ch. 321, Sec.5. The revised FY 2015-16 budget is \$41.4M. Forecast data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

3 FY 2014-15 Executive Division includes Audit Office

4 FY 2014-15 External Affairs Division includes Regional Director's Office

5 Year Over Year

6 Prior year budget amounts are based on Department of Finance approved budget adjustments (Executive Order No. E074)

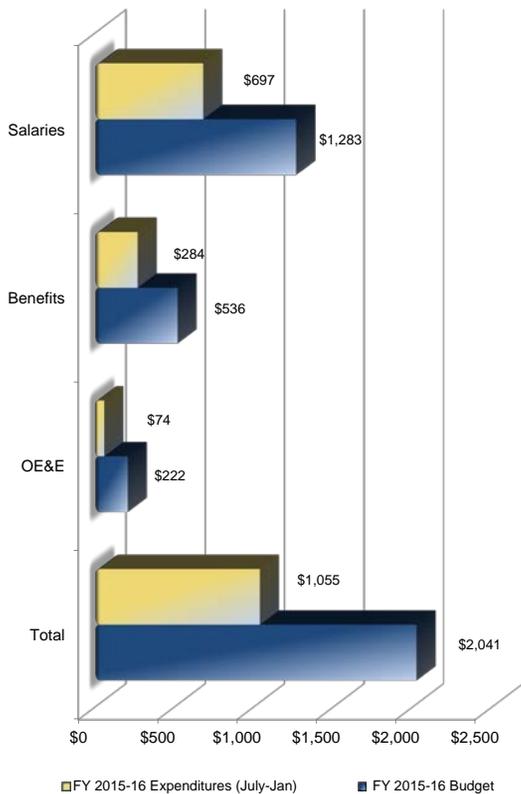
7 YTD forecast & expenditures are over budget for Division of External Affairs due to two full-time blanket positions that were not budgeted.

**Executive Division - By Category**

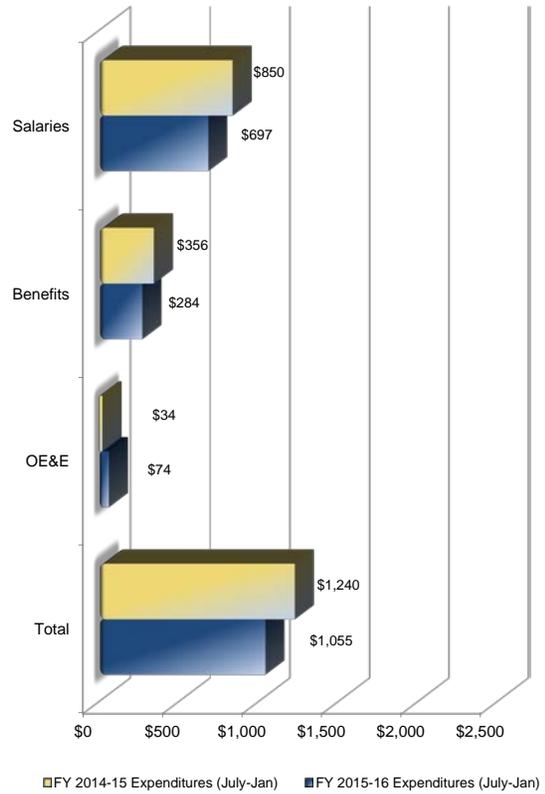
Current Year 2015-16 (\$thousands)	FY 2015-16 Total Budget <sup>1</sup> A	Prior Month Expenditures (Jan) B	YTD FY 2015-16 Expenditures (July-Jan) C	Total Remaining Budget (A - C)	YTD % of Budgeted Expenditures (C / A)	FY 2015-16 Forecast (Feb-June) D	2015-16 YTD Expenditures & Forecast (C + D)
Salaries & Wages (Personal Services)	\$1,283	\$109	\$697	\$586	54.3%	\$539	\$1,236
Benefits	\$536	\$48	\$284	\$252	53.0%	\$237	\$521
OE&E	\$222	\$45	\$74	\$148	33.3%	\$91	\$165
<b>TOTAL</b>	<b>\$2,041</b>	<b>\$202</b>	<b>\$1,055</b>	<b>\$986</b>	<b>51.7%</b>	<b>\$867</b>	<b>\$1,922</b>

Prior Year 2014-15 (\$thousands)	FY 2014-15 Total Budget <sup>2,4</sup> A	Prior Month Expenditures (Jan) B	YTD FY 2014-15 Expenditures (July-Jan) C	Total Remaining Budget (A - C)	YTD % of Budgeted Expenditures (C / A)	FY 2014-15 Forecast (Feb-June) D	2014-15 YTD Expenditures & Actuals (C + D)
Salaries & Wages (Personal Services)	\$1,514	\$119	\$850	\$664	56.1%	\$699	\$1,549
Benefits	\$456	\$50	\$356	\$100	78.1%	\$294	\$650
OE&E	\$208	\$9	\$34	\$174	16.3%	\$56	\$90
<b>TOTAL</b>	<b>\$2,178</b>	<b>\$178</b>	<b>\$1,240</b>	<b>\$938</b>	<b>56.9%</b>	<b>\$1,049</b>	<b>\$2,289</b>

**Expenditures vs Total Budget  
FY 2015-16  
(July-Jan)**



**Comparison of YTD  
Expenditures YOY<sup>3</sup>  
(July-Jan)**



1 The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include a general salary increase (GSI) which became effective on July 1, 2015, amounting to \$951K and was approved in the Governor's budget on January 1, 2016 (released on January 7, 2016). The revised FY 2015-16 budget is 41.4M. Forecast data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

2 FY 2014-15 Executive Division includes Audit Office

3 Year Over Year

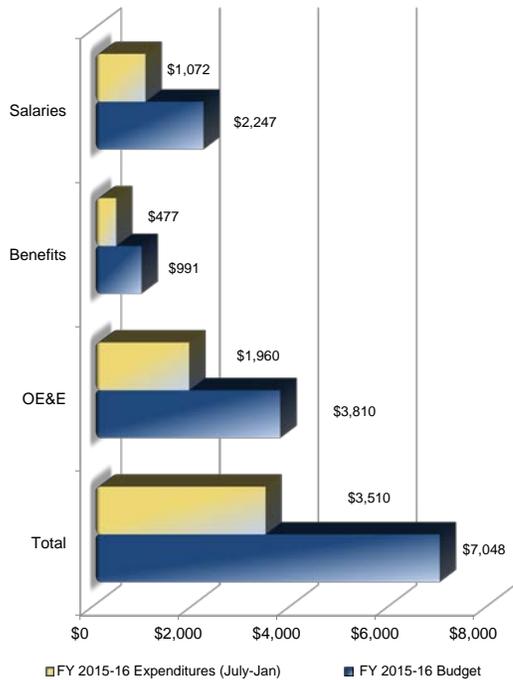
4 Prior year budget amounts are based on Department of Finance approved budget adjustments (Executive Order No. E074)

Administration Division - By Category

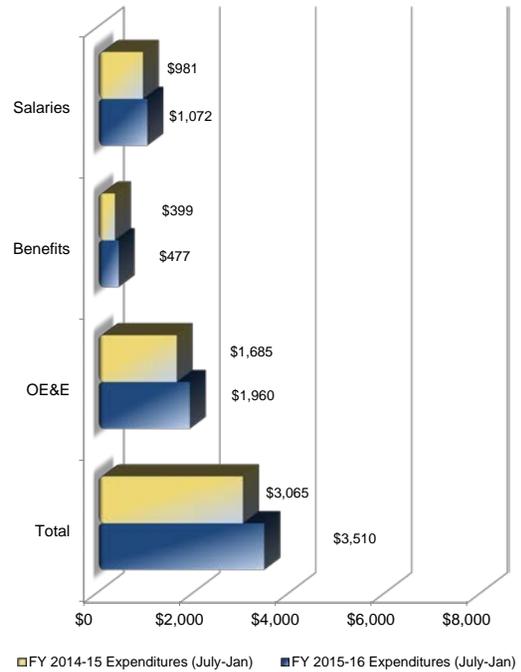
Current Year 2015-16 (\$thousands)	FY 2015-16 Total Budget	Prior Month Expenditures (Jan)	YTD FY 2015-16 Expenditures (July-Jan)	Total Remaining Budget	YTD % of Budgeted Expenditures	FY 2015-16 Forecast (Feb-June)	2015-16 YTD Expenditures & Forecast
	<sup>1,2</sup> A	B	C	(A - C)	(C / A)	D	(C+D)
Salaries & Wages (Personal Services)	\$2,247	\$174	\$1,072	\$1,175	47.7%	\$959	\$2,031
Benefits	\$991	\$80	\$477	\$514	48.2%	\$481	\$959
OE&E	\$3,810	\$458	\$1,960	\$1,850	51.4%	\$1,736	\$3,695
<b>TOTAL</b>	<b>\$7,048</b>	<b>\$711</b>	<b>\$3,510</b>	<b>\$3,539</b>	<b>49.8%</b>	<b>\$3,176</b>	<b>\$6,685</b>

Prior Year 2014-15 (\$thousands)	FY 2014-15 Total Budget	Prior Month Expenditures (Jan)	YTD FY 2014-15 Expenditures (July-Jan)	Total Remaining Budget	YTD % of Budgeted Expenditures	FY 2014-15 Forecast (Feb-June)	2014-15 YTD Expenditures & Actuals
	<sup>4</sup> A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages (Personal Services)	\$1,741	\$130	\$981	\$760	56.3%	\$707	\$1,688
Benefits	\$797	\$55	\$399	\$398	50.1%	\$297	\$696
OE&E	\$4,740	\$304	\$1,685	\$3,055	35.5%	\$1,617	\$3,302
<b>TOTAL</b>	<b>\$7,278</b>	<b>\$489</b>	<b>\$3,065</b>	<b>\$4,213</b>	<b>42.1%</b>	<b>\$2,621</b>	<b>\$5,686</b>

Expenditures vs Total Budget  
 FY 2015-16  
 (July-Jan)



Comparison of YTD  
 Expenditures YOY<sup>3</sup>  
 (July-Jan)



1 Budget increase year over year includes the approval of ten (10) permanent positions for FY 2015-16

2 The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include a general salary increase (GSI) which became effective on July 1, 2015, amounting to \$951K and was approved in the Governor's budget on January 1, 2016 (released on January 7, 2016). The revised FY 2015-16 budget is 41.4M. Forecast data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

3 Year Over Year

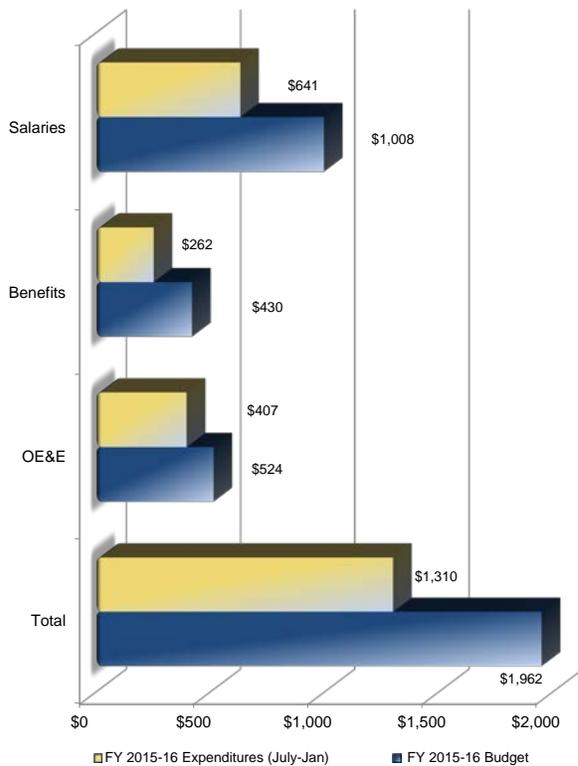
4 Prior year budget amounts are based on Department of Finance approved budget adjustments (Executive Order No. E074)

**External Affairs Division - By Category**

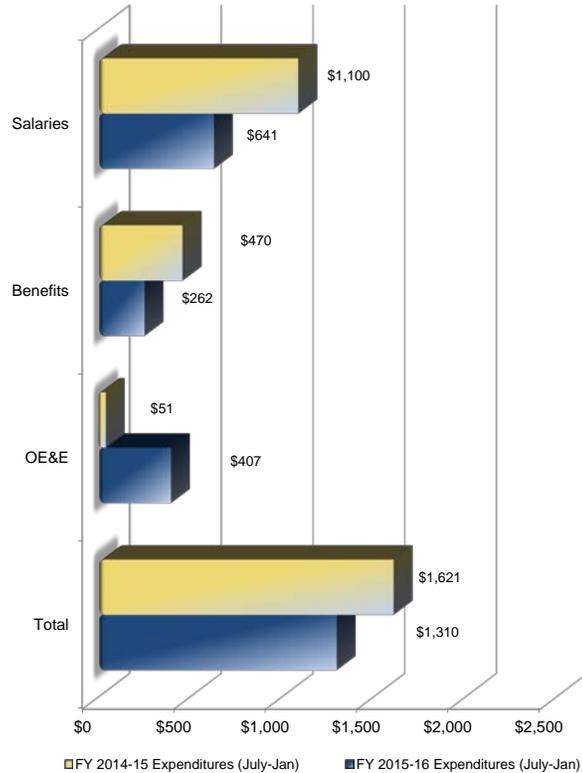
Current Year 2015-16 (\$thousands)	FY 2015-16 Total Budget	Prior Month Expenditures (Jan)	YTD FY 2015-16 Expenditures (July-Jan)	Total Remaining Budget	YTD % of Budgeted Expenditures	FY 2015-16 Forecast (Feb-June)	2015-16 YTD Expenditures & Forecast
	<sup>1</sup> A	B	C	(A - C)	(C / A)	D	<sup>5</sup> (C + D)
Salaries & Wages (Personal Services)	\$1,008	\$87	\$641	\$366	63.6%	\$438	\$1,079
Benefits	\$430	\$37	\$262	\$168	61.0%	\$185	\$447
OE&E <sup>6</sup>	\$524	(\$56)	\$407	\$118	77.6%	\$140	\$547
<b>TOTAL</b>	<b>\$1,962</b>	<b>\$67</b>	<b>\$1,310</b>	<b>\$652</b>	<b>66.8%</b>	<b>\$763</b>	<b>\$2,073</b>

Prior Year 2014-15 (\$thousands)	FY 2014-15 Total Budget	Prior Month Expenditures (Jan)	YTD FY 2014-15 Expenditures (July-Jan)	Total Remaining Budget	YTD % of Budgeted Expenditures	FY 2014-15 Forecast (Feb-June)	2014-15 YTD Expenditures & Actuals
	<sup>2, 4</sup> A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages (Personal Services)	\$2,537	\$212	\$1,100	\$1,437	43.4%	\$1,296	\$2,396
Benefits	\$1,032	\$71	\$470	\$562	45.5%	\$544	\$1,014
OE&E	\$679	\$7	\$51	\$628	7.5%	\$490	\$541
<b>TOTAL</b>	<b>\$4,248</b>	<b>\$290</b>	<b>\$1,621</b>	<b>\$2,627</b>	<b>38.2%</b>	<b>\$2,330</b>	<b>\$3,951</b>

**Expenditures vs Total Budget  
 FY 2015-16  
 (July-Jan)**



**Comparison of YTD  
 Expenditures YOY <sup>3</sup>  
 (July-Jan)**



1 The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include a general salary increase (GSI) which became effective on July 1, 2015, amounting to \$951K and was approved in the Governor's budget on January 1, 2016 (released on January 7, 2016). The revised FY 2015-16 budget is 41.4M. Forecast data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

2 FY 2014-15 External Affairs Division includes Regional Director's Office

3 Year Over Year

4 Prior year budget amounts are based on Department of Finance approved budget adjustments (Executive Order No. E074)

5 YTD forecast & expenditures are over budget for Division of External Affairs due to two full-time blanket positions filled in order to meet Personal Services needs which were not budgeted

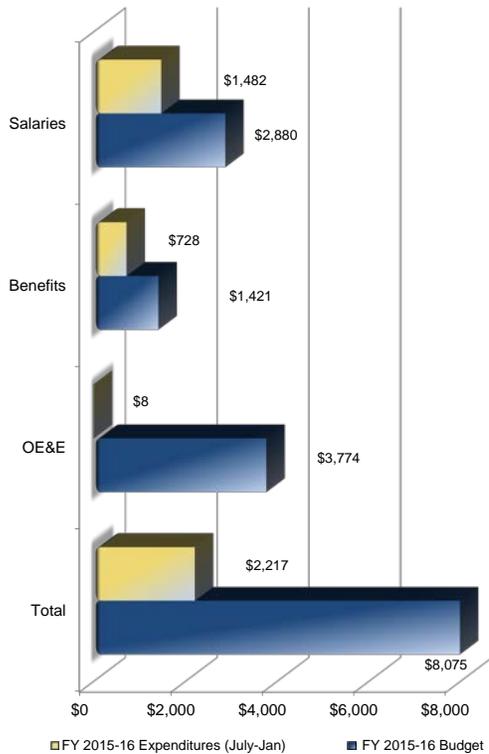
6 Current month OE&E (Jan-16) is \$45K, with prior period adjustments of -\$101K, lowering the expenditures to -\$56K for the month. \$8K of the \$101K is for Web Streaming services that has been adjusted to \$29K and included in the Executive Division under Board Costs.

Financial Office - By Category

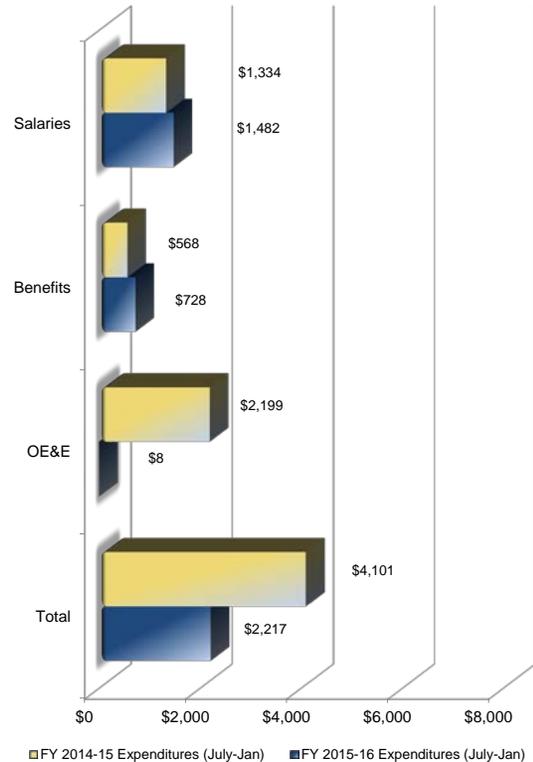
Current Year 2015-16 (\$thousands)	FY 2015-16 Total Budget <sup>1</sup> A	Prior Month Expenditures (Jan) B	YTD FY 2015-16 Expenditures (July-Jan) C	Total Remaining Budget (A - C)	YTD % of Budgeted Expenditures (C / A)	FY 2015-16 Forecast (Feb-June) D	2015-16 YTD Expenditures & Forecast <sup>1</sup> (C + D)
Salaries & Wages (Personal Services)	\$2,880	\$221	\$1,482	\$1,398	51.5%	\$1,274	\$2,756
Benefits	\$1,421	\$111	\$728	\$693	51.2%	\$626	\$1,354
OE&E	\$3,774	(\$0)	\$8	\$3,766	0.2%	\$9	\$16
<b>TOTAL</b>	<b>\$8,075</b>	<b>\$331</b>	<b>\$2,217</b>	<b>\$5,857</b>	<b>27.5%</b>	<b>\$1,909</b>	<b>\$4,126</b>

Prior Year 2014-15 (\$thousands)	FY 2014-15 Total Budget <sup>3</sup> A	Prior Month Expenditures (Jan) B	YTD FY 2014-15 Expenditures (July-Jan) C	Total Remaining Budget (A - C)	YTD % of Budgeted Expenditures (C / A)	FY 2014-15 Forecast (Feb-June) D	2014-15 YTD Expenditures & Actuals (C + D)
Salaries & Wages (Personal Services)	\$2,318	\$152	\$1,334	\$984	57.5%	\$878	\$2,212
Benefits	\$888	\$77	\$568	\$320	64.0%	\$369	\$937
OE&E <sup>4</sup>	\$3,980	\$637	\$2,199	\$1,781	55.3%	\$1,703	\$3,902
<b>TOTAL</b>	<b>\$7,186</b>	<b>\$866</b>	<b>\$4,101</b>	<b>\$3,085</b>	<b>57.1%</b>	<b>\$2,950</b>	<b>\$7,051</b>

Expenditures vs Total Budget  
 FY 2015-16  
 (July-Jan)



Comparison of YTD  
 Expenditures YOY <sup>2</sup>  
 (July-Jan)



1 The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include a general salary increase (GSI) which became effective on July 1, 2015, amounting to \$951K and was approved in the Governor's budget on January 1, 2016 (released on January 7, 2016). The revised FY 2015-16 budget is 41.4M. Forecast data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

2 Year Over Year

3 Prior year budget amounts are based on Department of Finance approved budget adjustments (Executive Order No. E074)

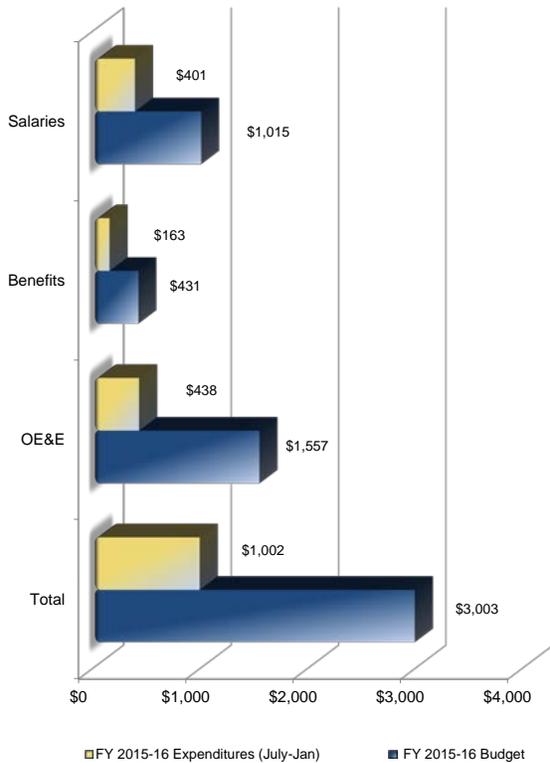
4 Current Month OE&E is lower than prior period adjustments.

**Legal Division - By Category**

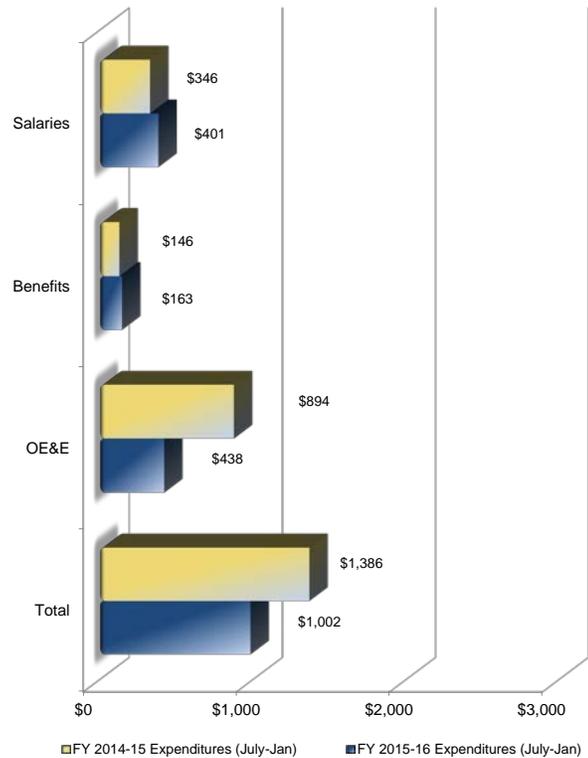
Current Year 2015-16 (\$thousands)	FY 2015-16 Total Budget <sup>1,2</sup> A	Prior Month Expenditures (Jan) B	YTD FY 2015-16 Expenditures (July-Jan) C	Total Remaining Budget (A - C)	YTD % of Budgeted Expenditures (C / A)	FY 2015-16 Forecast (Feb-June) D	2015-16 YTD Expenditures & Forecast (C + D)
Salaries & Wages (Personal Services)	\$1,015	\$69	\$401	\$614	39.5%	\$428	\$828
Benefits	\$431	\$29	\$163	\$268	37.9%	\$175	\$338
OE&E	\$1,557	\$92	\$438	\$1,119	28.1%	\$1,112	\$1,550
<b>TOTAL</b>	<b>\$3,003</b>	<b>\$190</b>	<b>\$1,002</b>	<b>\$2,001</b>	<b>33.4%</b>	<b>\$1,714</b>	<b>\$2,717</b>

Prior Year 2014-15 (\$thousands)	FY 2014-15 Total Budget <sup>4</sup> A	Prior Month Expenditures (Jan) B	YTD FY 2014-15 Expenditures (July-Jan) C	Total Remaining Budget (A - C)	YTD % of Budgeted Expenditures (C / A)	FY 2014-15 Forecast (Feb-June) D	2014-15 YTD Expenditures & Actuals (C + D)
Salaries & Wages (Personal Services)	\$594	\$61	\$346	\$248	58.2%	\$241	\$587
Benefits	\$184	\$26	\$146	\$38	79.3%	\$101	\$247
OE&E	\$1,605	\$163	\$894	\$711	55.7%	\$690	\$1,584
<b>TOTAL</b>	<b>\$2,383</b>	<b>\$250</b>	<b>\$1,386</b>	<b>\$997</b>	<b>58.2%</b>	<b>\$1,032</b>	<b>\$2,418</b>

**Expenditures vs Total Budget  
 FY 2015-16  
 (July-Jan)**



**Comparison of YTD  
 Expenditures YOY<sup>3</sup>  
 (July-Jan)**



1 Budget increase year over year includes the approval of ten (10) permanent positions for FY 2015-16

2 The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include a general salary increase (GSI) which became effective on July 1, 2015, amounting to \$951K and was approved in the Governor's budget on January 1, 2016 (released on January 7, 2016). The revised FY 2015-16 budget is 41.4M. Forecast data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

3 Year Over Year

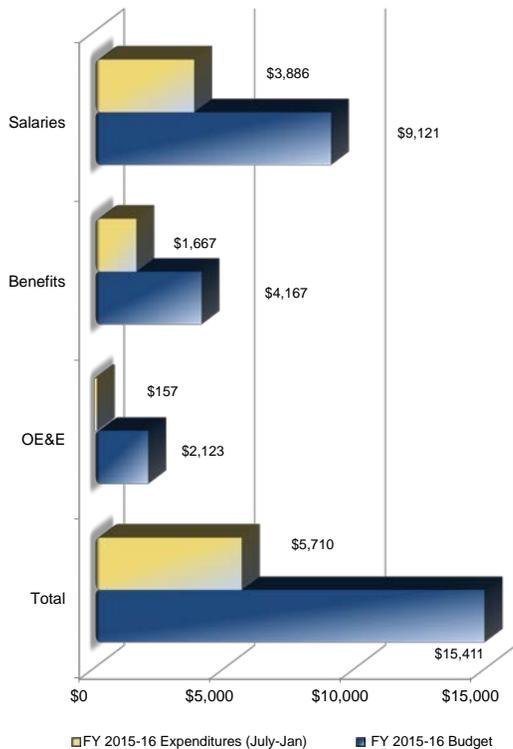
4 Prior year budget amounts are based on Department of Finance approved budget adjustments (Executive Order No. E074)

**Program Management Division - By Category**

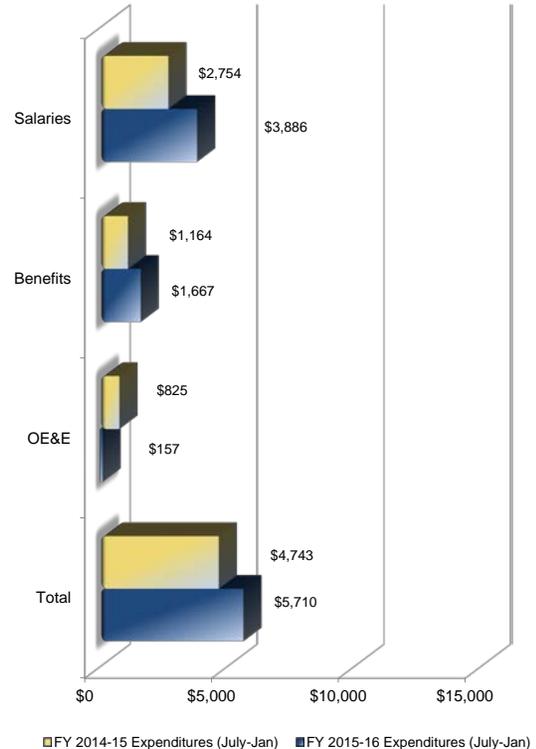
Current Year 2015-16 (\$thousands)	FY 2015-16 Total Budget	Prior Month Expenditures (Jan)	YTD FY 2015-16 Expenditures (July-Jan)	Total Remaining Budget	YTD % of Budgeted Expenditures	FY 2015-16 Forecast (Feb-June)	2015-16 YTD Expenditures & Forecast
	<sup>1,2</sup> A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages (Personal Services)	\$9,121	\$605	\$3,886	\$5,235	42.6%	\$3,761	\$7,647
Benefits	\$4,167	\$265	\$1,667	\$2,500	40.0%	\$1,709	\$3,377
OE&E	\$2,123	\$44	\$157	\$1,966	7.4%	\$1,979	\$2,136
<b>TOTAL</b>	<b>\$15,411</b>	<b>\$915</b>	<b>\$5,710</b>	<b>\$9,702</b>	<b>37.0%</b>	<b>\$7,449</b>	<b>\$13,159</b>

Prior Year 2014-15 (\$thousands)	FY 2014-15 Total Budget	Prior Month Expenditures (Jan)	YTD FY 2014-15 Expenditures (July-Jan)	Total Remaining Budget	YTD % of Budgeted Expenditures	FY 2014-15 Forecast (Feb-June)	2014-15 YTD Expenditures & Actuals
	<sup>4</sup> A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages (Personal Services)	\$5,495	\$377	\$2,754	\$2,741	50.1%	\$2,723	\$5,477
Benefits	\$2,453	\$170	\$1,164	\$1,289	47.5%	\$1,144	\$2,308
OE&E	\$356	\$361	\$825	(\$469)	231.7%	\$906	\$1,731
<b>TOTAL</b>	<b>\$8,304</b>	<b>\$908</b>	<b>\$4,743</b>	<b>\$3,561</b>	<b>57.1%</b>	<b>\$4,773</b>	<b>\$9,516</b>

**Expenditures vs Total Budget  
 FY 2015-16  
 (July-Jan)**



**Comparison of YTD  
 Expenditures YOY<sup>3</sup>  
 (July-Jan)**



1 Budget increase year over year includes the approval of ten (10) permanent positions for FY 2015-16

2 The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include: (i) a general salary increase (GSI) which became effective on July 1, 2015, amounting to \$951K and was approved in the Governor's budget on January 1, 2016 (released on January 7, 2016); and (ii) a newly established FY 2015-16 position for \$103K funded by Cap & Trade per Senate Bill No. 101, Ch. 321, Sec. 5. The revised FY 2015-16 budget is \$41.4M. Forecast data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

3 Year Over Year

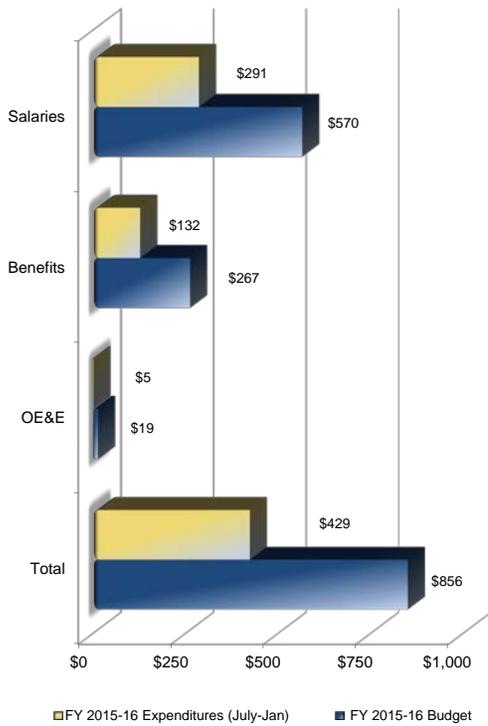
4 Prior year budget amounts are based on Department of Finance approved budget adjustments (Executive Order No. E074)

**Audit Division - By Category**

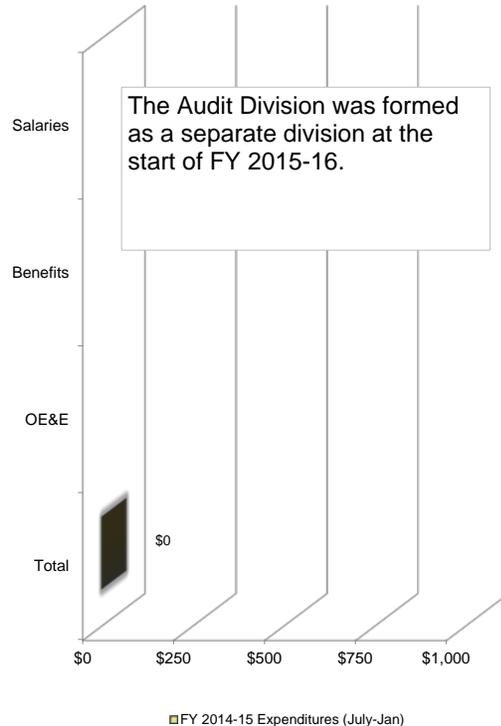
Current Year 2015-16 (\$thousands)	FY 2015-16 Total Budget 1 A	Prior Month Expenditures (Jan) B	YTD FY 2015-16 Expenditures (July-Jan) C	Total Remaining Budget (A - C)	YTD % of Budgeted Expenditures (C / A)	FY 2015-16 Forecast (Feb-June) D	2015-16 YTD Expenditures & Forecast (C + D)
Salaries & Wages (Personal Services)	\$570	\$43	\$291	\$279	51.0%	\$274	\$565
Benefits	\$267	\$19	\$132	\$135	49.5%	\$134	\$266
OE&E 4	\$19	(\$0)	\$5	\$13	29.4%	\$13	\$18
<b>TOTAL</b>	<b>\$856</b>	<b>\$62</b>	<b>\$429</b>	<b>\$427</b>	<b>50.1%</b>	<b>\$421</b>	<b>\$850</b>

Prior Year 2014-15 (\$thousands) 2	FY 2014-15 Total Budget A	Prior Month Expenditures (Jan) B	YTD FY 2014-15 Expenditures (July-Jan) C	Total Remaining Budget (A - C)	YTD % of Budgeted Expenditures (C / A)	FY 2014-15 Forecast (Feb-June) D	2014-15 YTD Expenditures & Actuals (C + D)
Salaries & Wages (Personal Services)							
Benefits							
OE&E							
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>\$0</b>

**Expenditures vs Total Budget  
FY 2015-16  
(July-Jan)**



**Comparison of YTD  
Expenditures YOY 3  
(July-Jan)**



1 The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include a general salary increase (GSI) which became effective on July 1, 2015, amounting to \$951K and was approved in the Governor's budget on January 1, 2016 (released on January 7, 2016). The revised FY 2015-16 budget is 41.4M. Forecast data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

2 FY 2014-15 Executive Division includes Audit Office

3 Year Over Year

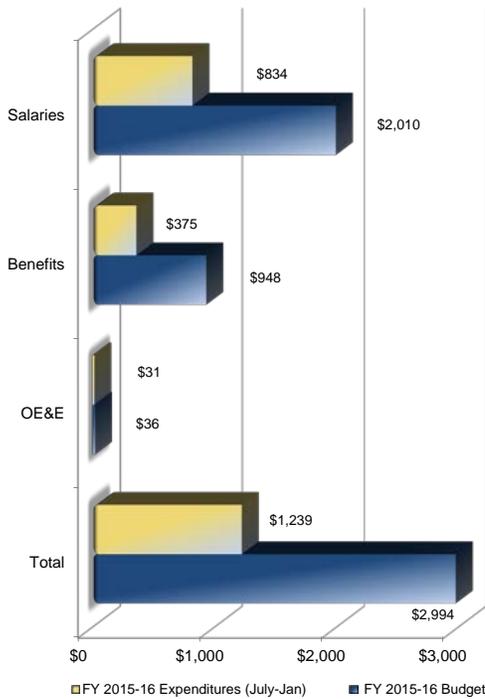
4 Current months OE&E is lower than prior period adjustments.

**Regional Directors - By Category**

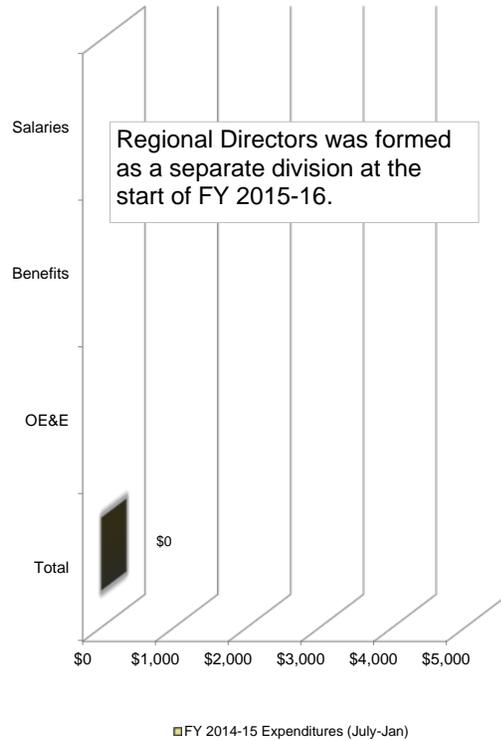
Current Year 2015-16 (\$thousands)	FY 2015-16 Total Budget A	Prior Month Expenditures (Jan) B	YTD FY 2015-16 Expenditures (July-Jan) C	Total Remaining Budget (A - C)	YTD % of Budgeted Expenditures (C / A)	FY 2015-16 Forecast (Feb-June) D	2015-16 YTD Expenditures & Forecast (C + D)
Salaries & Wages (Personal Services)	\$2,010	\$114	\$834	\$1,176	41.5%	\$844	\$1,678
Benefits	\$948	\$53	\$375	\$574	39.5%	\$388	\$763
OE&E	\$36	\$9	\$31	\$5	85.4%	\$35	\$66
<b>TOTAL</b>	<b>\$2,994</b>	<b>\$176</b>	<b>\$1,239</b>	<b>\$1,755</b>	<b>41.4%</b>	<b>\$1,268</b>	<b>\$2,507</b>

Prior Year 2014-15 (\$thousands) 2	FY 2014-15 Total Budget A	Prior Month Expenditures (Jan) B	YTD FY 2014-15 Expenditures (July-Jan) C	Total Remaining Budget (A - C)	YTD % of Budgeted Expenditures (C / A)	FY 2014-15 Forecast (Feb-June) D	2014-15 YTD Expenditures & Actuals (C + D)
Salaries & Wages (Personal Services)							
Benefits							
OE&E							
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>\$0</b>

**Expenditures vs Total Budget  
 FY 2015-16  
 (July-Jan)**



**Comparison of YTD  
 Expenditures YOY 3  
 (July-Jan)**



1 The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include a general salary increase (GSI) which became effective on July 1, 2015, amounting to \$951K and was approved in the Governor's budget on January 1, 2016 (released on January 7, 2016). The revised FY 2015-16 budget is 41.4M. Forecast data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

2 FY 2014-15 External Affairs Division includes Regional Director's Office

3 Year Over Year