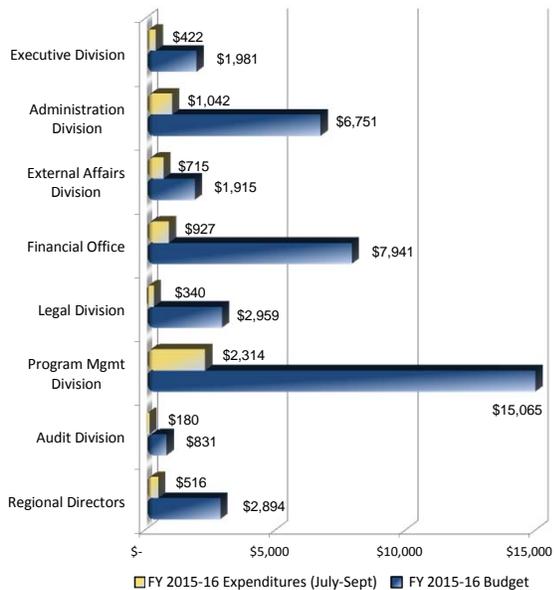


### Budget Summary

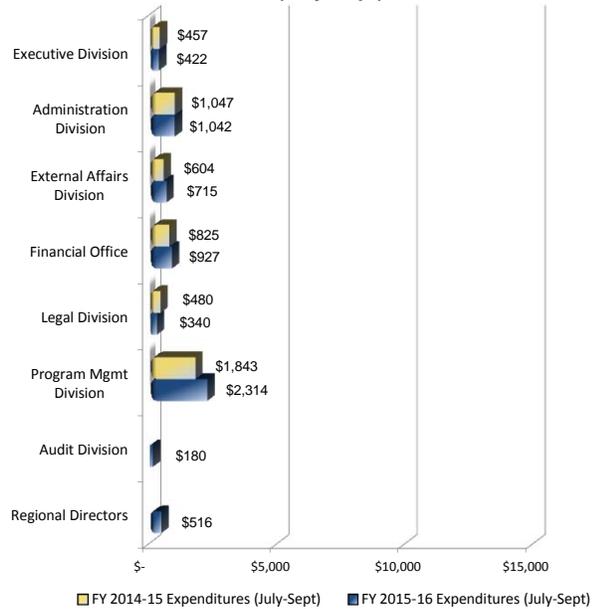
Current Year 2015-16 (\$thousands)	FY 2015-16 Total Budget <sup>1, 2</sup> A	Prior Month Expenditures (Sept) B	YTD FY 2015-16 Expenditures (July-Sept) C	Total Remaining Budget (A - C)	YTD % of Budgeted Expenditures (C / A)	FY 2015-16 Forecast (Oct-June) D	2015-16 YTD Expenditures & Forecast <sup>2</sup> (C + D)
Executive Division	\$1,981	\$145	\$422	\$1,559	21.3%	\$1,486	\$1,908
Administration Division	\$6,751	\$379	\$1,042	\$5,709	15.4%	\$5,401	\$6,444
External Affairs Division	\$1,915	\$372	\$715	\$1,199	37.4%	\$1,491	\$2,206
Financial Office	\$7,941	\$310	\$927	\$7,014	11.7%	\$3,237	\$4,164
Legal Division	\$2,959	\$152	\$340	\$2,619	11.5%	\$2,488	\$2,828
Program Management Division	\$15,065	\$810	\$2,314	\$12,751	15.4%	\$12,037	\$14,351
Audit Division	\$831	\$61	\$180	\$651	21.7%	\$648	\$828
Regional Directors	\$2,894	\$182	\$516	\$2,378	17.8%	\$2,255	\$2,771
<b>TOTAL</b>	<b>\$40,337</b>	<b>\$2,412</b>	<b>\$6,457</b>	<b>\$33,880</b>	<b>16.0%</b>	<b>\$29,043</b>	<b>\$35,499</b>

Prior Year 2014-15 (\$thousands)	FY 2014-15 Total Budget <sup>6</sup> A	Prior Month Expenditures (Sept) B	YTD FY 2014-15 Expenditures (July-Sept) C	Total Remaining Budget (A - C)	YTD % of Budgeted Expenditures (C / A)	FY 2014-15 Forecast (Oct-June) D	2014-15 YTD Expenditures & Actuals (C + D)
Executive Division <sup>3</sup>	\$2,178	\$150	\$457	\$1,721	21.0%	\$1,585	\$2,042
Administration Division	\$7,278	\$515	\$1,047	\$6,231	14.4%	\$5,561	\$6,608
External Affairs Division <sup>4</sup>	\$4,248	\$192	\$604	\$3,644	14.2%	\$2,662	\$3,266
Financial Office	\$7,186	\$289	\$825	\$6,361	11.5%	\$6,414	\$7,239
Legal Division	\$2,383	\$209	\$480	\$1,903	20.1%	\$1,808	\$2,288
Program Management Division	\$8,304	\$668	\$1,843	\$6,461	22.2%	\$5,848	\$7,691
<b>TOTAL</b>	<b>\$31,577</b>	<b>\$2,023</b>	<b>\$5,256</b>	<b>\$26,321</b>	<b>16.6%</b>	<b>\$23,878</b>	<b>\$29,134</b>

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



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



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

2 Current FY 2015-16 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreements and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2016). 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.

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

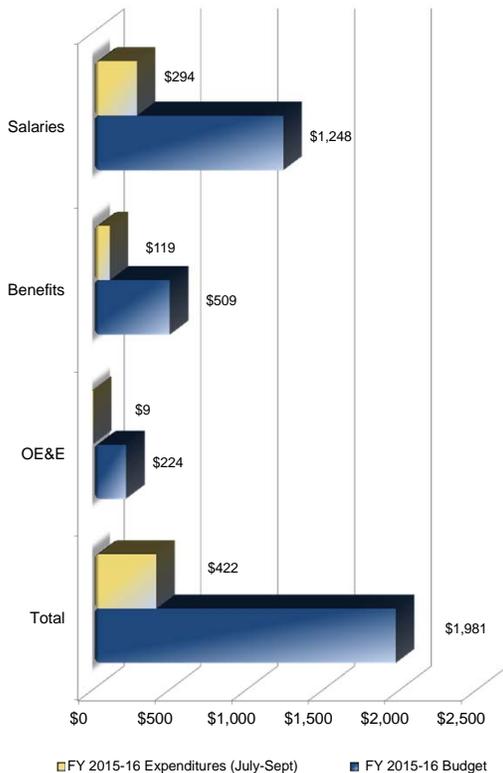
6 Prior year budget amounts are based on Department of Finance approved budget adjustments (Executive Order No. E074)

**Executive Division - By Category**

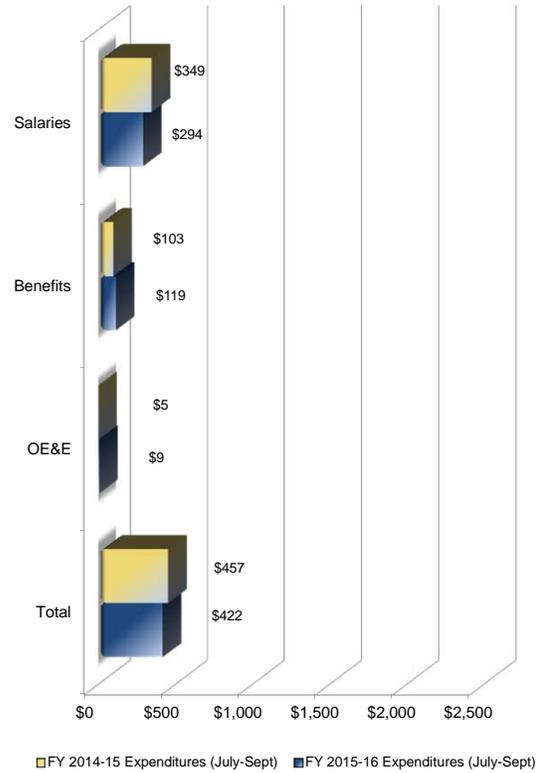
Current Year 2015-16 (\$thousands)	FY 2015-16 Total Budget	Prior Month Expenditures (Sept)	YTD FY 2015-16 Expenditures (July-Sept)	Total Remaining Budget	YTD % of Budgeted Expenditures	FY 2015-16 Forecast (Oct-June)	2015-16 YTD Expenditures & Forecast
	<sup>1</sup> A	B	C	(A - C)	(C / A)	D	<sup>2</sup> (C + D)
Salaries & Wages (Personal Services)	\$1,248	\$98	\$294	\$954	23.6%	\$969	\$1,263
Benefits	\$509	\$39	\$119	\$390	23.4%	\$392	\$511
OE&E	\$224	\$8	\$9	\$215	4.0%	\$125	\$134
<b>TOTAL</b>	<b>\$1,981</b>	<b>\$145</b>	<b>\$422</b>	<b>\$1,559</b>	<b>21.3%</b>	<b>\$1,486</b>	<b>\$1,908</b>

Prior Year 2014-15 (\$thousands)	FY 2014-15 Total Budget	Prior Month Expenditures (Sept)	YTD FY 2014-15 Expenditures (July-Sept)	Total Remaining Budget	YTD % of Budgeted Expenditures	FY 2014-15 Forecast (Oct-June)	2014-15 YTD Expenditures & Actuals
	<sup>2,4</sup> A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages (Personal Services)	\$1,514	\$112	\$349	\$1,165	23.1%	\$1,165	\$1,514
Benefits	\$456	\$35	\$103	\$353	22.6%	\$353	\$456
OE&E	\$208	\$3	\$5	\$203	2.4%	\$67	\$72
<b>TOTAL</b>	<b>\$2,178</b>	<b>\$150</b>	<b>\$457</b>	<b>\$1,721</b>	<b>21.0%</b>	<b>\$1,585</b>	<b>\$2,042</b>

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



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



1 Current FY 2015-16 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreements and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2016). 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.

2 FY 2014-15 Executive Division includes Audit Office

3 Year Over Year

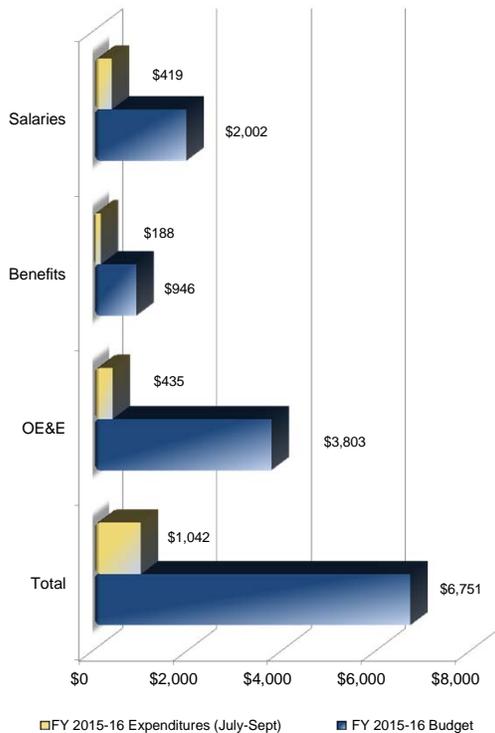
4 Prior year budget amounts are based on Department of Finance approved budget adjustments (Executive Order No. E074)

**Administration Division - By Category**

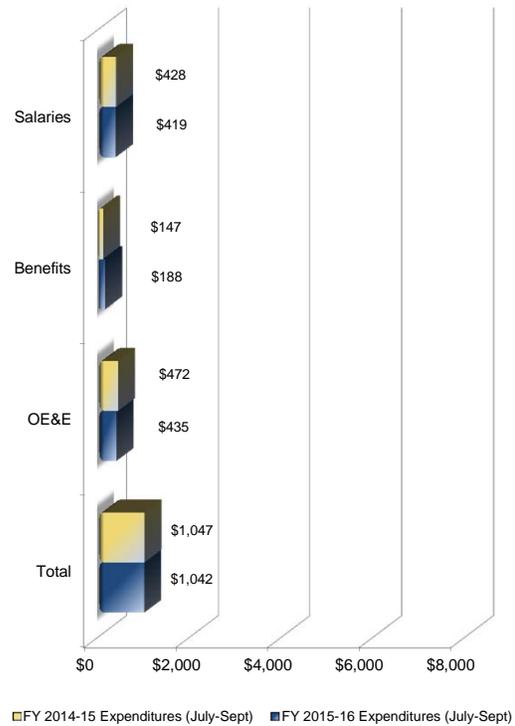
Current Year 2015-16 (\$thousands)	FY 2015-16 Total Budget	Prior Month Expenditures (Sept)	YTD FY 2015-16 Expenditures (July-Sept)	Total Remaining Budget	YTD % of Budgeted Expenditures	FY 2015-16 Forecast (Oct-June)	2015-16 YTD Expenditures & Forecast
	<sup>1, 2</sup> A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages (Personal Services)	\$2,002	\$151	\$419	\$1,583	20.9%	\$1,568	\$1,987
Benefits	\$946	\$65	\$188	\$758	19.9%	\$741	\$929
OE&E	\$3,803	\$163	\$435	\$3,368	11.4%	\$3,092	\$3,527
<b>TOTAL</b>	<b>\$6,751</b>	<b>\$379</b>	<b>\$1,042</b>	<b>\$5,709</b>	<b>15.4%</b>	<b>\$5,401</b>	<b>\$6,444</b>

Prior Year 2014-15 (\$thousands)	FY 2014-15 Total Budget	Prior Month Expenditures (Sept)	YTD FY 2014-15 Expenditures (July-Sept)	Total Remaining Budget	YTD % of Budgeted Expenditures	FY 2014-15 Forecast (Oct-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	\$147	\$428	\$1,313	24.6%	\$1,233	\$1,661
Benefits	\$797	\$52	\$147	\$650	18.4%	\$469	\$616
OE&E	\$4,740	\$316	\$472	\$4,268	10.0%	\$3,859	\$4,331
<b>TOTAL</b>	<b>\$7,278</b>	<b>\$515</b>	<b>\$1,047</b>	<b>\$6,231</b>	<b>14.4%</b>	<b>\$5,561</b>	<b>\$6,608</b>

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



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



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3 Year Over Year

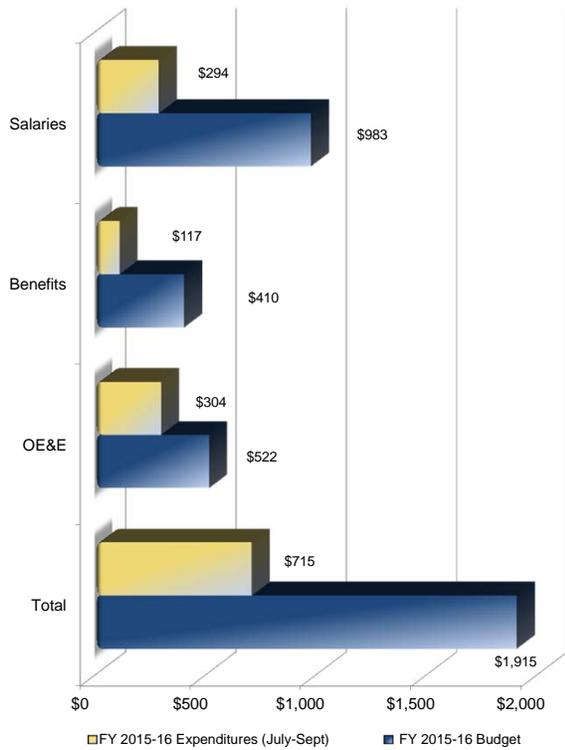
4 Prior year budget amounts are based on Department of Finance approved budget adjustments (Executive Order No. E074)

External Affairs Division - By Category

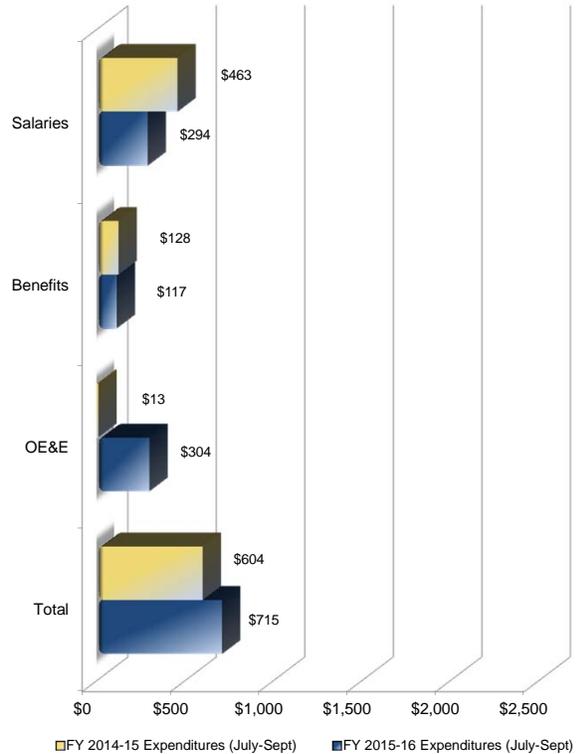
Current Year 2015-16 (\$thousands)	FY 2015-16 Total Budget	Prior Month Expenditures (Sept)	YTD FY 2015-16 Expenditures (July-Sept)	Total Remaining Budget	YTD % of Budgeted Expenditures	FY 2015-16 Forecast (Oct-June)	2015-16 YTD Expenditures & Forecast
	<sup>1</sup> A	B	C	(A - C)	(C / A)	D	<sup>2</sup> (C + D)
Salaries & Wages (Personal Services)	\$983	\$86	\$294	\$688	29.9%	\$917	\$1,211
Benefits	\$410	\$36	\$117	\$293	28.6%	\$356	\$473
OE&E	\$522	\$251	\$304	\$218	58.2%	\$218	\$522
<b>TOTAL</b>	<b>\$1,915</b>	<b>\$372</b>	<b>\$715</b>	<b>\$1,199</b>	<b>37.4%</b>	<b>\$1,491</b>	<b>\$2,206</b>

Prior Year 2014-15 (\$thousands)	FY 2014-15 Total Budget	Prior Month Expenditures (Sept)	YTD FY 2014-15 Expenditures (July-Sept)	Total Remaining Budget	YTD % of Budgeted Expenditures	FY 2014-15 Forecast (Oct-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	\$144	\$463	\$2,074	18.2%	\$1,662	\$2,125
Benefits	\$1,032	\$41	\$128	\$904	12.4%	\$485	\$613
OE&E	\$679	\$7	\$13	\$666	1.9%	\$515	\$528
<b>TOTAL</b>	<b>\$4,248</b>	<b>\$192</b>	<b>\$604</b>	<b>\$3,644</b>	<b>14.2%</b>	<b>\$2,662</b>	<b>\$3,266</b>

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



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



1 Current FY 2015-16 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreements and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2016). 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.

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

3 Year Over Year

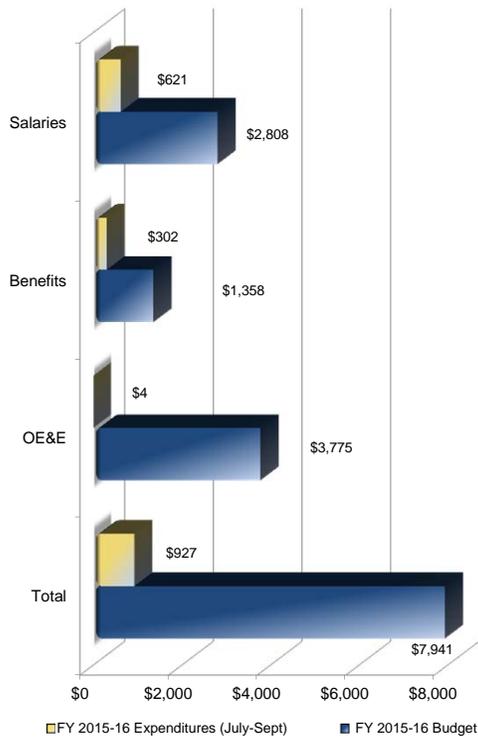
4 Prior year budget amounts are based on Department of Finance approved budget adjustments (Executive Order No. E074)

**Financial Office - By Category**

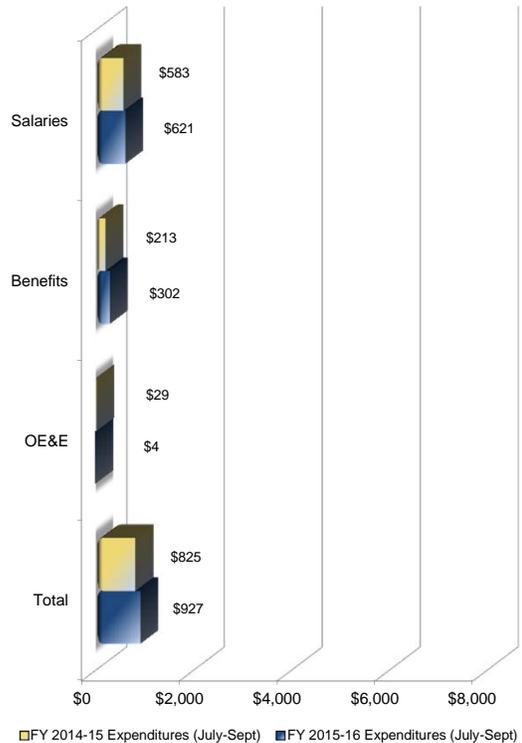
Current Year 2015-16 (\$thousands)	FY 2015-16 Total Budget	Prior Month Expenditures (Sept)	YTD FY 2015-16 Expenditures (July-Sept)	Total Remaining Budget	YTD % of Budgeted Expenditures	FY 2015-16 Forecast (Oct-June)	2015-16 YTD Expenditures & Forecast
	<sup>1</sup> A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages (Personal Services)	\$2,808	\$207	\$621	\$2,187	22.1%	\$2,178	\$2,799
Benefits	\$1,358	\$101	\$302	\$1,056	22.3%	\$1,045	\$1,347
OE&E	\$3,775	\$2	\$4	\$3,771	0.1%	\$14	\$18
<b>TOTAL</b>	<b>\$7,941</b>	<b>\$310</b>	<b>\$927</b>	<b>\$7,014</b>	<b>11.7%</b>	<b>\$3,237</b>	<b>\$4,164</b>

Prior Year 2014-15 (\$thousands)	FY 2014-15 Total Budget	Prior Month Expenditures (Sept)	YTD FY 2014-15 Expenditures (July-Sept)	Total Remaining Budget	YTD % of Budgeted Expenditures	FY 2014-15 Forecast (Oct-June)	2014-15 YTD Expenditures & Actuals
	<sup>3</sup> A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages (Personal Services)	\$2,318	\$212	\$583	\$1,735	25.2%	\$1,811	\$2,394
Benefits	\$888	\$75	\$213	\$675	24.0%	\$662	\$875
OE&E	\$3,980	\$2	\$29	\$3,951	0.7%	\$3,941	\$3,970
<b>TOTAL</b>	<b>\$7,186</b>	<b>\$289</b>	<b>\$825</b>	<b>\$6,361</b>	<b>11.5%</b>	<b>\$6,414</b>	<b>\$7,239</b>

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



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



1 Current FY 2015-16 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreements and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2016). 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.

2 Year Over Year

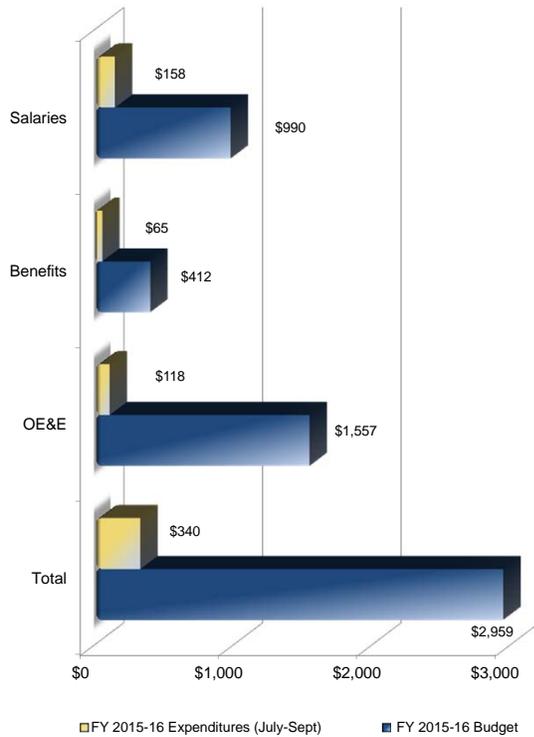
3 Prior year budget amounts are based on Department of Finance approved budget adjustments (Executive Order No. E074)

**Legal Division - By Category**

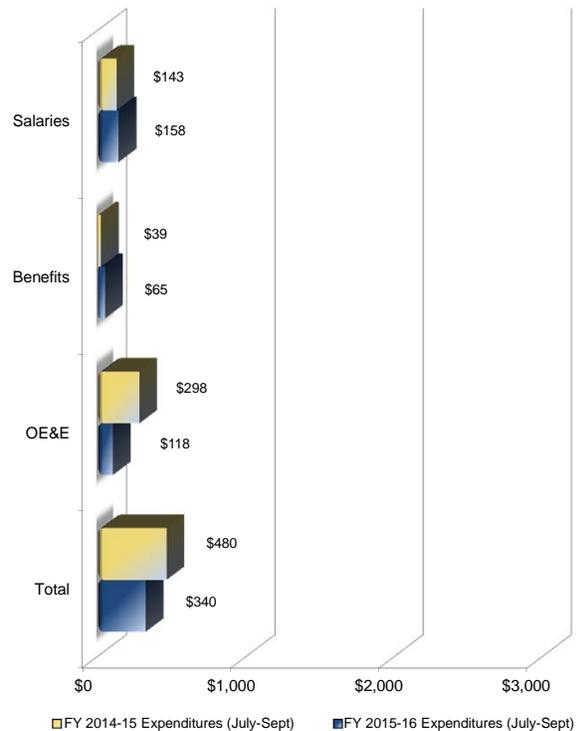
Current Year 2015-16 (\$thousands)	FY 2015-16 Total Budget 1,2 A	Prior Month Expenditures (Sept) B	YTD FY 2015-16 Expenditures (July-Sept) C	Total Remaining Budget (A - C)	YTD % of Budgeted Expenditures (C / A)	FY 2015-16 Forecast (Oct-June) D	2015-16 YTD Expenditures & Forecast (C + D)
Salaries & Wages (Personal Services)	\$990	\$53	\$158	\$832	15.9%	\$754	\$912
Benefits	\$412	\$21	\$65	\$347	15.8%	\$308	\$373
OE&E	\$1,557	\$79	\$118	\$1,440	7.5%	\$1,425	\$1,543
<b>TOTAL</b>	<b>\$2,959</b>	<b>\$152</b>	<b>\$340</b>	<b>\$2,619</b>	<b>11.5%</b>	<b>\$2,488</b>	<b>\$2,828</b>

Prior Year 2014-15 (\$thousands)	FY 2014-15 Total Budget 4 A	Prior Month Expenditures (Sept) B	YTD FY 2014-15 Expenditures (July-Sept) C	Total Remaining Budget (A - C)	YTD % of Budgeted Expenditures (C / A)	FY 2014-15 Forecast (Oct-June) D	2014-15 YTD Expenditures & Actuals (C + D)
Salaries & Wages (Personal Services)	\$594	\$44	\$143	\$451	24.1%	\$407	\$550
Benefits	\$184	\$14	\$39	\$145	21.2%	\$110	\$149
OE&E	\$1,605	\$151.0	\$298	\$1,307	18.6%	\$1,291	\$1,589
<b>TOTAL</b>	<b>\$2,383</b>	<b>\$209</b>	<b>\$480</b>	<b>\$1,903</b>	<b>20.1%</b>	<b>\$1,808</b>	<b>\$2,288</b>

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



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



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

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3 Year Over Year

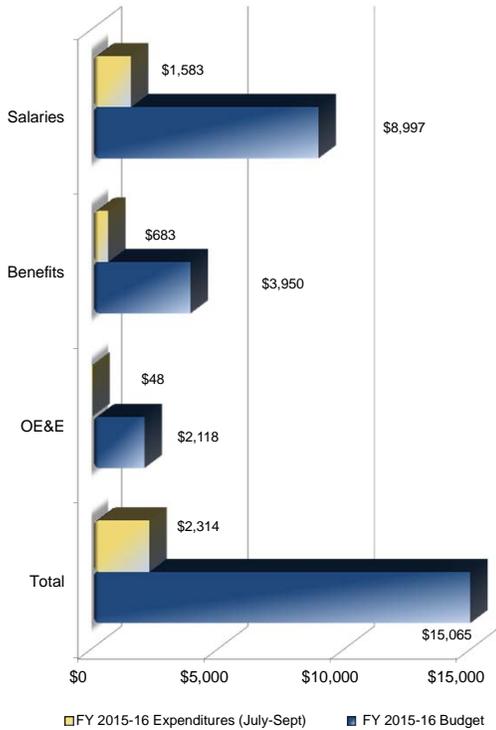
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**Program Management Division - By Category**

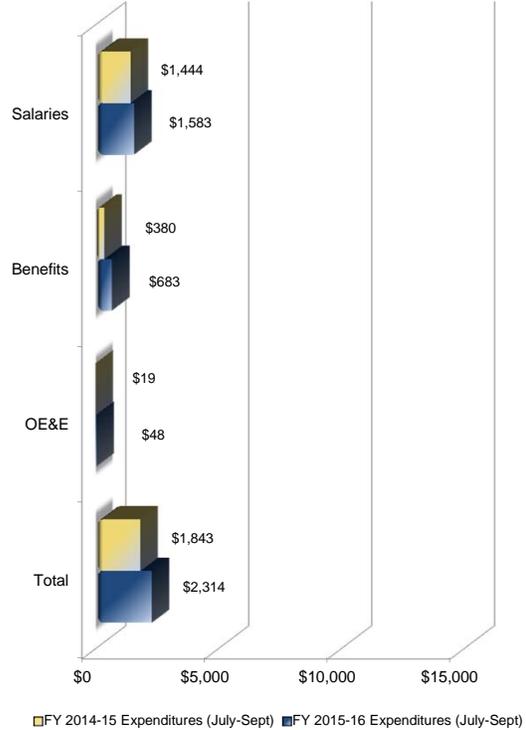
Current Year 2015-16 (\$thousands)	FY 2015-16 Total Budget <sup>1,2</sup> A	Prior Month Expenditures (Sept) B	YTD FY 2015-16 Expenditures (July-Sept) C	Total Remaining Budget (A - C)	YTD % of Budgeted Expenditures (C / A)	FY 2015-16 Forecast (Oct-June) D	2015-16 YTD Expenditures & Forecast (C + D)
Salaries & Wages (Personal Services)	\$8,997	\$539	\$1,583	\$7,414	17.6%	\$6,951	\$8,535
Benefits	\$3,950	\$231	\$683	\$3,267	17.3%	\$3,062	\$3,745
OE&E	\$2,118	\$39	\$48	\$2,070	2.2%	\$2,023	\$2,071
<b>TOTAL</b>	<b>\$15,065</b>	<b>\$810</b>	<b>\$2,314</b>	<b>\$12,751</b>	<b>15.4%</b>	<b>\$12,037</b>	<b>\$14,351</b>

Prior Year 2014-15 (\$thousands)	FY 2014-15 Total Budget <sup>4</sup> A	Prior Month Expenditures (Sept) B	YTD FY 2014-15 Expenditures (July-Sept) C	Total Remaining Budget (A - C)	YTD % of Budgeted Expenditures (C / A)	FY 2014-15 Forecast (Oct-June) D	2014-15 YTD Expenditures & Actuals (C + D)
Salaries & Wages (Personal Services)	\$5,495	\$512	\$1,444	\$4,051	26.3%	\$4,212	\$5,656
Benefits	\$2,453	\$145	\$380	\$2,073	15.5%	\$1,482	\$1,862
OE&E	\$356	\$11.0	\$19	\$337	5.3%	\$154	\$173
<b>TOTAL</b>	<b>\$8,304</b>	<b>\$668</b>	<b>\$1,843</b>	<b>\$6,461</b>	<b>22.2%</b>	<b>\$5,848</b>	<b>\$7,691</b>

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



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



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

2 Current FY 2015-16 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreements and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2016). 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.

3 Year Over Year

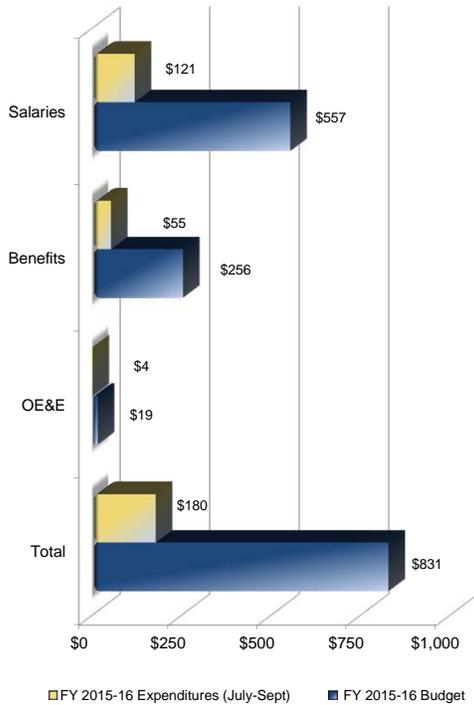
4 Prior year budget amounts are based on Department of Finance approved budget adjustments (Executive Order No. E074)

**Audit Division - By Category**

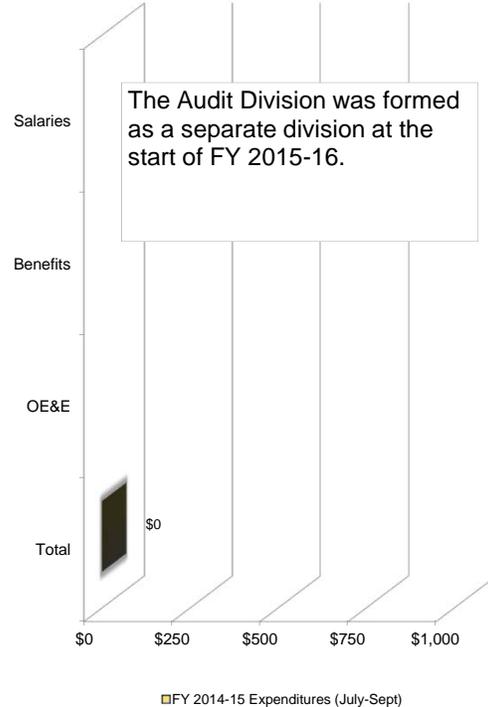
Current Year 2015-16 (\$thousands)	FY 2015-16 Total Budget A	Prior Month Expenditures (Sept) B	YTD FY 2015-16 Expenditures (July-Sept) C	Total Remaining Budget (A - C)	YTD % of Budgeted Expenditures (C / A)	FY 2015-16 Forecast (Oct-June) D	2015-16 YTD Expenditures & Forecast (C + D)
Salaries & Wages (Personal Services)	\$557	\$41	\$121	\$436	21.7%	\$433	\$554
Benefits	\$256	\$19	\$55	\$201	21.6%	\$201	\$256
OE&E	\$19	\$2	\$4	\$15	20.5%	\$15	\$19
<b>TOTAL</b>	<b>\$831</b>	<b>\$61</b>	<b>\$180</b>	<b>\$651</b>	<b>21.7%</b>	<b>\$648</b>	<b>\$828</b>

Prior Year 2014-15 (\$thousands) 2	FY 2014-15 Total Budget A	Prior Month Expenditures (Sept) B	YTD FY 2014-15 Expenditures (July-Sept) C	Total Remaining Budget (A - C)	YTD % of Budgeted Expenditures (C / A)	FY 2014-15 Forecast (Oct-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-Sept)**



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



1 Current FY 2015-16 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreements and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2016). 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.

2 FY 2014-15 Executive Division includes Audit Office

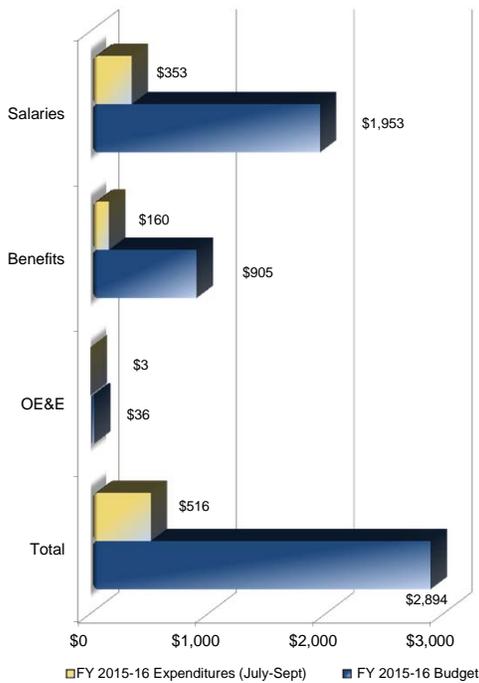
3 Year Over Year

**Regional Directors - By Category**

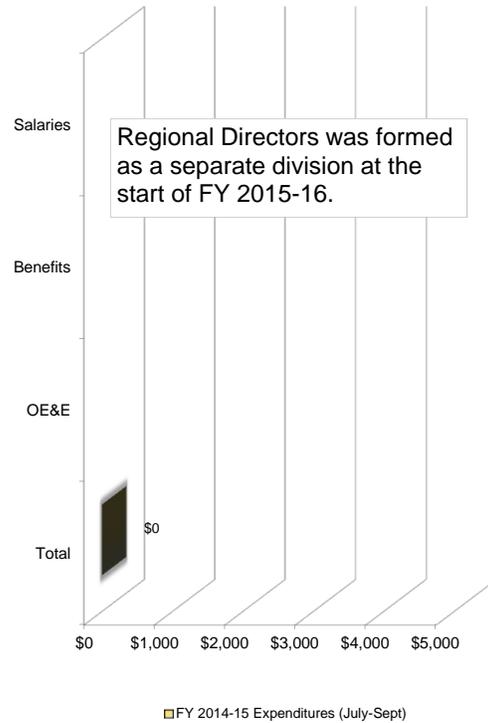
Current Year 2015-16 (\$thousands)	FY 2015-16 Total Budget	Prior Month Expenditures (Sept)	YTD FY 2015-16 Expenditures (July-Sept)	Total Remaining Budget	YTD % of Budgeted Expenditures	FY 2015-16 Forecast (Oct-June)	2015-16 YTD Expenditures & Forecast
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages (Personal Services)	\$1,953	\$124	\$353	\$1,601	18.1%	\$1,527	\$1,880
Benefits	\$905	\$55	\$160	\$746	17.6%	\$700	\$860
OE&E	\$36	\$3	\$3	\$32	9.4%	\$28	\$31
<b>TOTAL</b>	<b>\$2,894</b>	<b>\$182</b>	<b>\$516</b>	<b>\$2,378</b>	<b>17.8%</b>	<b>\$2,255</b>	<b>\$2,771</b>

Prior Year 2014-15 (\$thousands) 2	FY 2014-15 Total Budget	Prior Month Expenditures (Sept)	YTD FY 2014-15 Expenditures (July-Sept)	Total Remaining Budget	YTD % of Budgeted Expenditures	FY 2014-15 Forecast (Oct-June)	2014-15 YTD Expenditures & Actuals
	A	B	C	(A - C)	(C / A)	D	(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-Sept)**



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



1 Current FY 2015-16 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreements and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2016). 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.

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

3 Year Over Year