

| FY14 DOA Rates                     | I/A          |              |             | Payroll    |            |             | I/A        |            |             |                                 |                                 |             |           |           |             |            |            |             |            |            |             |
|------------------------------------|--------------|--------------|-------------|------------|------------|-------------|------------|------------|-------------|---------------------------------|---------------------------------|-------------|-----------|-----------|-------------|------------|------------|-------------|------------|------------|-------------|
|                                    | Projected RM |              |             | RM FY14    | RM FY15    |             |            |            |             | Fin FY14<br>(AKSAS /<br>AKPAY / | Fin FY15<br>(AKSAS /<br>AKPAY / |             |           |           |             |            |            |             |            |            |             |
|                                    | RM FY14 RSA  | FY15 RSA     | Inc / (Dec) | Payroll    | Payroll    | Inc / (Dec) | PBF FY14   | PBF FY15   | Inc / (Dec) | ALDER)                          | IRIS)                           | Inc / (Dec) | CMS FY14  | CMS FY15  | Inc / (Dec) | ETS FY14   | ETS FY15   | Inc / (Dec) | DOP FY14   | DOP FY15   | Inc / (Dec) |
| Office of the Governor             | 5,489.53     | 5,419.79     | (70)        | 163,350    | 164,891    | 1,540       | 740,923    | 675,897    | (65,026)    | 11,642                          | 12,171                          | 529         | 78,951    | 79,399    | 448         | 475,200    | 445,700    | (29,500)    |            | 0          | 0           |
| Administration                     | 387,927.11   | 360,845.13   | (27,082)    | 1,145,293  | 1,167,711  | 22,419      | 3,284,711  | 3,579,426  | 294,715     | 99,991                          | 93,272                          | (6,719)     | 258,857   | 260,554   | 1,697       | 4,112,100  | 4,276,400  | 164,300     | 736,008    | 699,077    | (36,931)    |
| Law                                | 17,722.64    | 17,499.51    | (223)       | 422,857    | 429,725    | 6,868       | 919,138    | 908,514    | (10,624)    | 27,219                          | 28,085                          | 866         | 40,943    | 41,227    | 284         | 1,185,100  | 1,221,400  | 36,300      | 376,139    | 356,392    | (19,747)    |
| Revenue                            | 10,476.74    | 10,600.66    | 124         | 306,879    | 313,784    | 6,905       | 2,265,478  | 2,317,320  | 51,842      | 75,790                          | 77,508                          | 1,718       | 231,209   | 231,892   | 683         | 2,833,800  | 2,905,400  | 71,600      | 378,742    | 358,884    | (19,858)    |
| Education & Early Development      | 103,175.92   | 97,972.65    | (5,203)     | 266,438    | 271,900    | 5,463       | 555,813    | 597,542    | 41,729      | 28,052                          | 29,047                          | 995         | 279,616   | 280,378   | 762         | 1,154,500  | 1,065,100  | (89,400)    | 238,828    | 226,172    | (12,656)    |
| Health and Social Services         | 730,023.55   | 694,266.53   | (35,757)    | 7,004,538  | 7,163,656  | 159,118     | 1,712,766  | 1,655,228  | (57,538)    | 243,227                         | 248,815                         | 5,588       | 317,805   | 319,252   | 1,447       | 7,481,000  | 7,907,900  | 426,900     | 2,394,142  | 2,280,411  | (113,731)   |
| Labor & Workforce Development      | 73,417.65    | 70,243.04    | (3,175)     | 890,026    | 911,517    | 21,491      | 410,889    | 393,251    | (17,638)    | 52,752                          | 51,601                          | (1,151)     | 914,753   | 916,643   | 1,890       | 3,443,600  | 3,178,600  | (265,000)   | 603,904    | 560,757    | (43,147)    |
| Community and Econ. Dev.           | 34,925.64    | 33,103.46    | (1,822)     | 279,085    | 283,523    | 4,438       | 1,552,722  | 1,588,107  | 35,385      | 30,667                          | 32,656                          | 1,989       | 181,324   | 182,004   | 680         | 1,006,000  | 1,064,500  | 58,500      | 350,108    | 337,700    | (12,408)    |
| Military and Veterans Affairs      | 222,047.52   | 208,882.80   | (13,165)    | 688,878    | 705,041    | 16,163      | 0          | 0          | 0           | 18,886                          | 20,799                          | 1,913       | 15,536    | 15,683    | 147         | 471,800    | 487,000    | 15,200      | 222,560    | 209,349    | (13,211)    |
| Natural Resources                  | 124,132.99   | 120,669.77   | (3,463)     | 1,916,082  | 1,958,298  | 42,216      | 2,906,727  | 2,839,606  | (67,121)    | 69,638                          | 71,077                          | 1,439       | 37,694    | 37,969    | 275         | 1,868,200  | 1,903,800  | 35,600      | 715,835    | 687,239    | (28,596)    |
| Fish and Game                      | 201,840.87   | 192,419.31   | (9,422)     | 1,110,885  | 1,135,607  | 24,722      | 436,129    | 401,649    | (34,480)    | 91,845                          | 94,532                          | 2,687       | 184,870   | 185,526   | 656         | 1,983,500  | 2,046,200  | 62,700      | 1,118,654  | 1,048,615  | (70,039)    |
| Public Safety                      | 818,772.38   | 844,013.40   | 25,241      | 2,728,010  | 2,759,883  | 31,873      | 211,756    | 229,059    | 17,303      | 56,294                          | 57,515                          | 1,221       | 40,211    | 40,555    | 344         | 2,440,900  | 2,477,500  | 36,600      | 598,698    | 575,710    | (22,988)    |
| Environ. Conservation              | 35,404.54    | 33,661.39    | (1,743)     | 385,878    | 392,805    | 6,927       | 0          | 0          | 0           | 35,318                          | 36,239                          | 921         | 53,111    | 53,411    | 300         | 1,150,300  | 1,205,600  | 55,300      | 363,774    | 348,915    | (14,859)    |
| Corrections                        | 921,835.41   | 884,173.21   | (37,662)    | 3,708,537  | 3,764,954  | 56,417      | 1,067,125  | 976,279    | (90,846)    | 69,259                          | 77,373                          | 8,114       | 38,957    | 39,321    | 364         | 1,828,300  | 1,899,800  | 71,500      | 1,211,062  | 1,157,028  | (54,034)    |
| Transp. and Pub. Facilities        | 5,426,156.26 | 4,976,141.12 | (450,015)   | 9,993,680  | 10,155,244 | 161,564     | 0          | 0          | 0           | 216,602                         | 227,854                         | 11,252      | 91,626    | 92,071    | 445         | 3,958,600  | 3,975,900  | 17,300      | 2,483,946  | 2,368,263  | (115,683)   |
| Legislative Affairs/Finance/Ombdsm | 51,890.30    | 48,613.07    | (3,277)     | 275,656    | 281,981    | 6,325       | 236,918    | 242,428    | 5,510       | 29,647                          | 29,057                          | (590)       | 10,996    | 11,082    | 86          | 887,200    | 920,300    | 33,100      | 0          | 0          | 0           |
| Legislative Audit                  | 522.45       | 535.52       | 13          | 17,086     | 17,430     | 343         | 0          | 0          | 0           | 0                               | 0                               | 0           | 0         | 0         | 0           | 22,600     | 21,900     | (700)       | 0          | 0          | 0           |
| Court System                       | 219,928.01   | 204,280.26   | (15,648)    | 547,154    | 554,710    | 7,556       | 987,780    | 976,723    | (11,057)    | 39,171                          | 41,289                          | 2,118       | 53,304    | 53,627    | 323         | 22,400     | 23,100     | 700         | 0          | 0          | 0           |
| UAS                                | 0.00         | 0.00         | 0           | 0          | 0          | 0           | 0          | 0          | 0           | 0                               | 0                               | 0           | 55,974    | 56,197    | 223         | 0          | 0          | 0           | 0          | 0          | 0           |
| Postsecondary                      | 0.00         | 0.00         | 0           | 0          | 0          | 0           | 0          | 0          | 0           | 0                               | 0                               | 0           | 214,292   | 214,627   | 335         | 0          | 0          | 0           | 0          | 0          | 0           |
|                                    | 9,385,689.51 | 8,803,340.62 | (582,349)   | 31,850,310 | 32,432,659 | 582,349     | 17,288,875 | 17,381,029 | 92,154      | 1,196,000                       | 1,228,890                       | 32,890      | 3,100,029 | 3,111,418 | 11,389      | 36,325,100 | 37,026,100 | 701,000     | 11,792,400 | 11,214,512 | (577,888)   |

I/A Authorization

| I/A Changes                        |              |              |             | Combined SS  |                     |
|------------------------------------|--------------|--------------|-------------|--------------|---------------------|
|                                    |              |              |             | Diff         | <u>\$4,224,151</u>  |
|                                    |              |              |             |              | <u>-\$4,224,151</u> |
| FY14                               |              |              |             |              |                     |
| Total FY14                         | Total FY15   | Inc / (Dec)  |             |              |                     |
| Office of the Governor             | \$1,312,206  | \$1,218,587  | (\$93,619)  | \$1,316,306  | \$1,296,757         |
| Administration                     | \$8,879,594  | \$9,269,574  | \$389,980   |              |                     |
| Law                                | \$2,566,262  | \$2,573,118  | \$6,856     |              |                     |
| Revenue                            | \$5,795,496  | \$5,901,605  | \$106,109   |              |                     |
| Education & Early Development      | \$2,359,985  | \$2,296,212  | (\$63,773)  |              |                     |
| Health and Social Services         | \$12,878,964 | \$13,105,873 | \$226,909   |              |                     |
| Labor & Workforce Development      | \$5,499,316  | \$5,171,095  | (\$328,221) |              |                     |
| Community and Econ. Dev.           | \$3,155,747  | \$3,238,070  | \$82,324    |              |                     |
| Military and Veterans Affairs      | \$950,830    | \$941,714    | (\$9,116)   |              |                     |
| Natural Resources                  | \$5,722,227  | \$5,660,361  | (\$61,866)  |              |                     |
| Fish and Game                      | \$4,016,839  | \$3,968,941  | (\$47,898)  |              |                     |
| Public Safety                      | \$4,166,631  | \$4,224,352  | \$57,721    |              |                     |
| Environ. Conservation              | \$1,637,908  | \$1,677,826  | \$39,919    |              |                     |
| Corrections                        | \$5,136,538  | \$5,033,974  | (\$102,564) |              |                     |
| Transp. and Pub. Facilities        | \$12,176,930 | \$11,640,229 | (\$536,701) |              |                     |
| Legislative Affairs/Finance/Ombdsm | \$1,216,651  | \$1,251,480  | \$34,829    |              |                     |
| Legislative Audit                  | \$23,122     | \$22,436     | (\$687)     |              |                     |
| Court System                       | \$1,322,583  | \$1,299,019  | (\$23,564)  |              |                     |
| UAS                                | \$55,974     | \$56,197     | \$223       |              |                     |
| Postsecondary                      | \$214,292    | \$214,627    | \$335       |              |                     |
| \$79,088,094                       |              |              |             | \$78,765,290 | -\$322,804          |