EXHIBIT 3
DATE 1/15/13
HB 2

(3)

General Government
Impacts of the Statewide Present Law Adjustments

Agency	FY 2014 Personal Services	FY 2014 Operating Costs	FY 2014 Total Adjustments	FY 2015 Personal Services	FY 2015 Operating Costs	FY 2015 Total Adjustments	2015 Biennium Total
Legislative Branch							
General Fund	$629,335	$107,322	$736,657	$704,693	$336,832	$1,041,525	$1,778,182
State Special Revenue	350,243	19,133	369,376	243,235	(68,874)	174,361	543,737
Total	979,578	126,455	1,106,033	947,928	267,958	1,215,886	2,321,919
Consumer Counsel							
State Special Revenue	159,914	(652)	159,262	159,849	(540)	159,309	318,571
Total	159,914	(652)	159,262	159,849	(540)	159,309	318,571
Governor's Office							
General Fund	310,951	61,731	372,682	322,427	2,460	324,887	697,569
State Special Revenue	(2,657)	(51)	(2,708)	(2,847)	76	(2,771)	(5,479)
Total	308,294	61,680	369,974	319,580	2,536	322,116	692,090
Commissioner of Political Practices							
General Fund	50,768	36,571	87,339	50,476	28,588	79,064	166,403
Total	50,768	36,571	87,339	50,476	28,588	79,064	166,403
State Auditor's Office							
State Special Revenue	336,930	80,192	417,122	343,980	38,567	382,547	799,669
Total	336,930	80,192	417,122	343,980	38,567	382,547	799,669
Department of Revenue							
General Fund	(268,050)	1,273,608	1,005,558	(1,640,833)	2,464,016	823,183	1,828,741
State Special Revenue	818,024	(961,196)	(143,172)	2,204,817	(2,347,153)	(142,336)	(285,508)
Federal Revenue	18,042	(22,039)	(3,997)	47,006	(52,135)	(5,129)	(9,126)
Proprietary	225,077	(48,806)	176,271	211,148	(39,112)	172,036	348,307
Total	793,094	241,566	1,034,660	822,139	25,615	847,754	1,882,414
Department of Administration							
General Fund	387,914	214,302	602,216	389,860	105,973	495,833	1,098,049
State Special Revenue	496,409	(23,590)	472,819	498,673	(27,057)	471,616	944,435
Federal Revenue	0	0	0	(1)	(29)	(30)	(30)
Proprietary	8,759	49,015	57,774	10,165	(62,150)	(51,985)	5,789
Total	893,082	239,727	1,132,809	898,697	16,737	915,434	2,048,243
Department of Commerce							
General Fund	357,542	5,260	362,802	358,121	872	358,993	721,795
State Special Revenue	51,547	29,978	81,525	50,583	(9,137)	41,446	122,971
Federal Revenue	280,910	13,235	294,145	281,825	3,673	285,498	579,643
Total	689,999	48,473	738,472	690,529	(4,592)	685,937	1,424,409
Department of Labor and Industry							
General Fund	55,083	(86)	54,997	56,221	(341)	55,880	110,877
State Special Revenue	1,708,593	(90,094)	1,618,499	1,684,691	(36,052)	1,648,639	3,267,138
Federal Revenue	1,839,085	432,270	2,271,355	1,908,091	528,073	2,436,164	4,707,519

Proprietary	8,850	157	9,007	9,468	116	9,584	18,591
Total	3,611,611	342,247	3,953,858	3,658,471	491,796	4,150,267	8,104,125
Department of Military Affairs							
General Fund	390,037	(156,373)	233,664	171,752	50,322	222,074	455,738
State Special Revenue	142,954	(61,206)	81,748	68,347	14,648	82,995	164,743
Federal Revenue	(725,324)	399,478	(325,846)	(421,007)	101,485	(319,522)	(645,368)
Total	(192,334)	181,900	(10,434)	(180,908)	166,455	(14,453)	(24,887)
Grand Total							
General Fund	1,913,580	1,542,335	3,455,915	412,717	2,988,722	3,401,439	6,857,354
State Special Revenue	4,061,957	(1,007,486)	3,054,471	5,251,328	(2,435,522)	2,815,806	5,870,277
Federal Revenue	1,412,712	822,945	2,235,657	1,815,914	581,067	2,396,981	4,632,638
Proprietary	242,687	365	243,052	230,781	(101,146)	129,635	372,687
	$7,630,936	$1,358,159	$8,989,095	$7,710,741	$1,033,120	$8,743,861	$17,732,956