

General Government Status Sheet
Department of Administration

EXHIBIT 2
DATE 01/17/13
HB 2

exhibit 2

Olson

Division Package Name	LFD Issue	Fund Name								Total FY 2014	Total FY 2015	Other Considerations
		General Fund		State/Other Special Rev. Funds		Federal Spec. Rev. Funds		Proprietary Funds				
		FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015			
Management Services	A-119	113,907	113,907	0	0	16,464	16,464	0	0	130,371	130,371	
Includes SWPLA)		121,261	63,784	0	0	16,464	16,434	0	0	137,725	80,218	
0000 Adjusted Base		121,261	63,784	0	0	16,464	16,434	0	0	137,725	80,218	
ed by Joint Appropriation Subcommittee		(7,354)	50,123	0	0	0	30	0	0	(7,354)	50,153	
0050 Initial Motion to FY 2012 Base		(7,354)	50,123	0	0	0	30	0	0	(7,354)	50,153	
ive Action		14,354	(43,123)	0	0	0	(30)	0	0	14,354	(43,153)	
0051 Adjustment for Statewide Personal Services		14,354	(43,123)	0	0	0	(30)	0	0	14,354	(43,153)	
0052 Adjustment for Statewide Operations		(1,577)	(1,642)	0	0	0	(1)	0	0	(1,577)	(1,643)	
0101 Burial Board		8,931	(48,481)	0	0	0	(29)	0	0	8,931	(48,510)	
0101 Burial Board		7,000	7,000	0	0	0	0	0	0	7,000	7,000	
Statewide Accounting, Budgeting, and Human Resources Program		1,269,360	1,269,360	1,066	1,066	48,637	48,637	1,319,063	1,319,063			
es as Shown on pg A-127, Figure 7		1,376,787	1,375,183	1,066	1,066	55,104	55,024	1,432,957	1,431,273			
Grant Writer Program		1,376,787	1,375,183	1,066	1,066	55,104	55,024	1,432,957	1,431,273			
es as Shown on pg A-129, Figure 8		(107,427)	(105,823)	0	0	0	0	(6,467)	(6,387)	(113,894)	(112,210)	
il Government and Reporting Program		(107,427)	(105,823)	0	0	0	0	(6,467)	(6,387)	(113,894)	(112,210)	
Enterprise Fund, Legislature Does Not Appropriate Funds or	A-130	109,024	107,192	0	0	6,467	6,387	115,491	113,579			
rove Rates for the Program		109,024	107,192	0	0	6,467	6,387	115,491	113,579			
ive Action		(1,769)	(1,773)	0	0	0	0	(1,769)	(1,773)			
0101 Professional Development Center Fee Allocation		97,031	96,106	0	0	5,922	5,906	102,953	102,012			
051 Adjustment for Statewide Personal Services		10,396	9,717	0	0	545	481	10,941	10,198			
102 Allocate Department Indirect/Admin Costs		3,366	3,142	0	0	0	0	3,366	3,142			
		1,876,422	1,876,422	0	0	0	0	1,876,422	1,876,422			