

**GENERAL GOVERNMENT AND TRANSPORTATION**  
**Executive Action    Legislative Branch**  
 1/26/05

Note: the negative figures in FY 2007 represent adjustments to present a year-to-year comparison of biennial appropriations.

**1. Motions**

Approve the base year (FY 2004) and statewide present law (May be done by program or in one motion)

								<b>18,293,322</b>
							<b>Base +</b>	
							<b>Change</b>	
	<b>FY 2006</b>	<b>FY 2007</b>			<b>Biennial</b>			
Program 20 - Legislative Services	382,691	447,655			830,346			
Program 21 - Legislative Committees	19,775	19,824			39,599			
Program 27 - Fiscal Analysis & Review	100,331	96,986			197,317			
Program 28 - Audit & Examination	<u>187,741</u>	<u>184,381</u>			<u>372,122</u>			
<b>Total</b>	<b>690,538</b>	<b>748,846</b>			<b>1,439,384</b>			<b>19,732,706</b>

**2. Motions**

**Approve Present Law Adjustments**

	<b>Gen. Fund</b>	<b>State Sp.</b>	<b>Total</b>	<b>Gen. Fund</b>	<b>State Sp.</b>	<b>Total</b>	<b>Biennial</b>	
<u>Program 20 - Legislative Services: Pg A-4</u>								
DP 2 - Audio Recordings	158,000	0	158,000	0		0	158,000	
DP 12 - Increase FTE by .20 - no impact	0	0	0	0		0	0	
DP 50 - LSD Program Operations	<u>327,338</u>	<u>27,632</u>	<u>354,970</u>	<u>573,837</u>	<u>(269,725)</u>	<u>304,112</u>	<u>659,082</u>	
<b>Total</b>	<b>485,338</b>	<b>27,632</b>	<b>512,970</b>	<b>573,837</b>	<b>(269,725)</b>	<b>304,112</b>	<b>817,082</b>	<b>20,549,788</b>

Program 21 - Legis. Committees: Pg A-7

DP 51 - Committee Pgm Operations	138,896	0	138,896	(79,556)	0	(79,556)	39,340	20,609,128
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Program 27 - Fiscal Analysis: Pg A-10

DP 57 - LFD Program Operations	0	0	0	45,000	0	45,000	45,000	20,654,128
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Program 28 - Audit and Examination: Pg A-12

DP 10 - LAD Cyclical Adjustments	19,606	15,194	34,800	13,634	10,566	24,200	59,000	
DP 58 - LAD Program Operations	<u>541</u>	<u>376</u>	<u>917</u>	<u>541</u>	<u>376</u>	<u>917</u>	<u>1,834</u>	
<b>Total</b>	<b>20,147</b>	<b>15,570</b>	<b>35,717</b>	<b>14,175</b>	<b>10,942</b>	<b>25,117</b>	<b>60,834</b>	<b>20,714,962</b>

**3. Motions**

**Approve New Proposals**

Program 20 - Legislative Services: Pg A-5

DP 3 - Disaster Recovery / Security	120,000	0	120,000	0	0	0	120,000	20,834,962
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Program 21 - Legislative Committees: Pg A-7

DP 5 - Participation - PNER	44,754	0	44,754	0	0	0	44,754	
DP 6 - Participation - NCSL / CSG	79,652	0	79,652	0	0	0	79,652	
DP 7 - Legis. Council on River Gov.	<u>10,000</u>	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,000</u>	
<b>Total</b>	<b>134,406</b>	<b>0</b>	<b>134,406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,406</b>	<b>20,969,368</b>

Total Biennium Budget for 2004 /05	20,164,335
Difference	805,033
Percent change	3.99%