GENERAL GOVERNMENT AND TRANSPORTATION

Hearing **State Auditor's Office**

2/9/05

This is PL Budget + authority and 2 NP for FTE

Base year (FY 2004) and statewide present law — **9,429,943 Base + Change**

No general fund

		FY 2006	FY 2007	Biennial
Program 01 - Central Management	Pg. A-88	58,083	51,481	109,564
Program 03 - Insurance	Pg. A-91	144,509	122,841	267,350
Program 04 - Securities	Pg. A-95	55,938	55,415	111,353
Total		258,530	229,737	488,267

Program 01: Central Management Pg A-88

Approve Present Law Adjustments		Gen. Fund	State Sp.	Fed. Sp.	Total	Gen. Fund	State Sp.	Fed. Sp	Total	Biennial	
DP 101 - Rent Increase	pg 90	0	1,106	0	1,106	0	1,676	0	1,676	2,782	This relates to DPs 301 & 401 rent which are all and storage
Total		0	1,106	0	1,106	0	1,676	0	1,676	2,782	9,920,992

Program 03 - Insurance: Pg A-92

DP 301 - Office Rent & Secured Storage	Pg. 92		6,532		6,532		9,432		9,432	15,964	
DP 305 - Contract Ins. Examination	Pg. 93		227,820		227,820	0	283,544		283,544	511,364	restricted authority that is ins. reimbursed by companies
DP 306 - Captive Insurance	Pg. 93		19,200		19,200	0	19,200		19,200	38,400	restricted authority that is reimbursed by applicants
		0	253,552	0	253,552	0	312,176	0	312,176	565,728	10,486,720

Program 03 - New Proposals

DP 303- Rates and Froms FTE	Pg. 93		59,575		59,575		56,016		56,016	115,591	See LFD Issue on Pg. 94
DP 304- Policyholder Services FTE	Pg. 93		52,754		52,754		49,212		49,212	101,966	
			112,329		112,329		105,228		105,228	210,456	10,697,176

Program 04 - Securities: Pg A-96

DP 401 - Office Rent / Storage	Pg. 96		2,412		2,412		3,192		3,192	5,604	
DP 403 - Contract Securities Examinations	Pg. 96		60,792		60,792		65,792		65,792	126,584	restricted authority that is reimbursed by companies
Total		0	63,204	0	63,204	0	68,984	0	68,984	132,188	10,829,364

Total Biennium Budget for 2004 /05	**9,429,943**
Difference 2007 Biennium - 2005	**1,399,421**
Percent change	**14.84%**

EXHIBIT 9
DATE 2/2/05
HB 2