Appropriation Summary

Appropriation: 095 - Legislative Audit - Operations

Funding Sources: HSC - State Central Services

Commitment Item		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014 Agency	2013-2014 Executive	2013-2014 Legislative	2014-2015 Agency	2014-2015 Executive	2014-2015 Legislative
Regular Salaries	5010000	21,869,507	27,395,544	27,395,544	27,395,544	0	27,717,849	27,395,544	0	27,717,849
#Positions		**287**	**290**	**290**	**290**	**0**	**290**	**290**	**0**	**290**
Personal Services Matching	5010003	5,802,726	7,300,236	6,972,288	7,408,305	0	7,475,929	7,416,374	0	7,483,954
Operating Expenses	5020002	2,094,410	3,513,400	3,513,400	3,464,400	0	3,464,400	3,914,400	0	3,914,400
Conference & Travel Expenses	5050009	190,143	340,500	340,500	343,000	0	343,000	343,000	0	343,000
Professional Fees	5060010	233,519	1,017,700	1,017,700	760,000	0	760,000	760,000	0	760,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	329,361	160,000	160,000	355,000	0	355,000	200,000	0	200,000
Total		30,519,666	39,727,380	39,399,432	39,726,249	0	40,116,178	40,029,318	0	40,419,203
Funding Sources										
State Central Services	4000035	12,345,779	24,442,380		24,441,249	0	24,831,178	24,744,318	0	25,134,203
Ad Valorem Tax	4000060	14,528,227	14,000,000		14,000,000	0	14,000,000	14,000,000	0	14,000,000
Federal Audit Reimbursement	4000242	3,352,120	1,000,000		1,000,000	0	1,000,000	1,000,000	0	1,000,000
Fees	4000245	279,854	285,000		285,000	0	285,000	285,000	0	285,000
M & R Sales	4000340	13,686	0		0	0	0	0	0	0
Total Funding		30,519,666	39,727,380		39,726,249	0	40,116,178	40,029,318	0	40,419,203
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		30,519,666	39,727,380		39,726,249	0	40,116,178	40,029,318	0	40,419,203

No Executive Recommendation made on this appropriation.