

## Appropriation Summary

**Appropriation:** 095 - Legislative Audit - Operations

**Funding Sources:** HSC - State Central Services

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	18,102,702	19,588,341	19,588,341	24,191,092	0	23,086,992	26,265,862	0	25,692,162
<b>#Positions</b>		<b>256</b>	<b>262</b>	<b>263</b>	<b>287</b>	<b>0</b>	<b>277</b>	<b>287</b>	<b>0</b>	<b>287</b>
Personal Services Matching	5010003	4,427,894	5,065,464	5,065,464	5,969,683	0	5,715,138	6,344,943	0	6,248,718
Operating Expenses	5020002	2,613,548	3,152,800	3,152,800	3,203,300	0	3,203,300	3,847,100	0	3,259,995
Conference & Travel Expenses	5050009	220,484	315,500	315,500	338,000	0	330,329	363,500	0	326,227
Professional Fees	5060010	210,520	1,017,700	1,017,700	1,017,700	0	1,017,700	1,017,700	0	1,017,700
Data Processing	5090012	0	75,000	75,000	75,000	0	75,000	75,000	0	75,000
Capital Outlay	5120011	47,188	260,000	260,000	435,000	0	260,000	250,000	0	250,000
<b>Total</b>		<b>25,622,336</b>	<b>29,474,805</b>	<b>29,474,805</b>	<b>35,229,775</b>	<b>0</b>	<b>33,688,459</b>	<b>38,164,105</b>	<b>0</b>	<b>36,869,802</b>

Funding Sources										
State Central Services	4000035	12,074,000	17,574,805		23,329,775	0	21,788,459	26,264,105	0	24,969,802
Ad Valorem Tax	4000060	12,648,694	11,000,000		11,000,000	0	11,000,000	11,000,000	0	11,000,000
Federal Audit Reimbursement	4000242	899,642	900,000		900,000	0	900,000	900,000	0	900,000
<b>Total Funding</b>		<b>25,622,336</b>	<b>29,474,805</b>		<b>35,229,775</b>	<b>0</b>	<b>33,688,459</b>	<b>38,164,105</b>	<b>0</b>	<b>36,869,802</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>25,622,336</b>	<b>29,474,805</b>		<b>35,229,775</b>	<b>0</b>	<b>33,688,459</b>	<b>38,164,105</b>	<b>0</b>	<b>36,869,802</b>

No Executive Recommendation made on this appropriation.

Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to discontinue Special Language provisions for carry forward of appropriation.