

## Appropriation Summary

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

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

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	20,574,871	21,851,046	25,964,280	25,964,280	0	26,887,003	25,964,280	0	27,395,544
<b>#Positions</b>		<b>278</b>	<b>290</b>	<b>290</b>	<b>290</b>	<b>0</b>	<b>290</b>	<b>290</b>	<b>0</b>	<b>290</b>
Personal Services Matching	5010003	4,899,463	5,546,531	6,368,513	6,720,052	0	6,874,499	6,720,052	0	6,972,288
Operating Expenses	5020002	2,082,274	3,259,995	3,259,995	3,636,900	0	3,636,900	3,513,400	0	3,513,400
Conference & Travel Expenses	5050009	201,128	326,227	326,227	328,500	0	328,500	340,500	0	340,500
Professional Fees	5060010	158,968	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	0	0	0	0	0	0
Capital Outlay	5120011	81,479	250,000	250,000	800,000	0	800,000	160,000	0	160,000
<b>Total</b>		<b>27,998,183</b>	<b>32,326,499</b>	<b>37,261,715</b>	<b>38,467,432</b>	<b>0</b>	<b>39,544,602</b>	<b>37,715,932</b>	<b>0</b>	<b>39,399,432</b>

Funding Sources										
State Central Services	4000035	11,181,462	17,026,499		23,167,432	0	24,244,602	22,415,932	0	24,099,432
Ad Valorem Tax	4000060	15,160,361	14,000,000		14,000,000	0	14,000,000	14,000,000	0	14,000,000
Federal Audit Reimbursement	4000242	1,610,280	1,200,000		1,200,000	0	1,200,000	1,200,000	0	1,200,000
Fees	4000245	46,080	100,000		100,000	0	100,000	100,000	0	100,000
<b>Total Funding</b>		<b>27,998,183</b>	<b>32,326,499</b>		<b>38,467,432</b>	<b>0</b>	<b>39,544,602</b>	<b>37,715,932</b>	<b>0</b>	<b>39,399,432</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>27,998,183</b>	<b>32,326,499</b>		<b>38,467,432</b>	<b>0</b>	<b>39,544,602</b>	<b>37,715,932</b>	<b>0</b>	<b>39,399,432</b>

No Executive Recommendation made on this appropriation.