

Appropriation Summary

Appropriation: 095 - Legislative Audit - Operations

Funding Sources: HSC - State Central Services

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	22,613,085	27,717,849	27,717,849	27,801,209	0	27,801,209	27,801,209	0	27,801,209
#Positions		288	290	290	290	0	290	290	0	290
Personal Services Matching	5010003	6,510,618	7,483,954	7,483,954	7,694,061	0	7,694,061	7,696,663	0	7,696,663
Operating Expenses	5020002	2,432,567	3,914,400	3,914,400	3,914,400	0	3,914,400	3,914,400	0	3,914,400
Conference & Travel Expenses	5050009	84,784	343,000	343,000	343,000	0	343,000	343,000	0	343,000
Professional Fees	5060010	181,254	760,000	760,000	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	51,253	200,000	200,000	200,000	0	200,000	200,000	0	200,000
Total		31,873,561	40,419,203	40,419,203	40,712,670	0	40,712,670	40,715,272	0	40,715,272

Funding Sources										
State Central Services	4000035	16,271,845	25,134,203		24,427,670	0	24,427,670	24,430,272	0	24,430,272
Ad Valorem Tax	4000060	12,535,683	14,000,000		15,000,000	0	15,000,000	15,000,000	0	15,000,000
Federal Audit Reimbursement	4000242	961,640	285,000		285,000	0	285,000	285,000	0	285,000
Fees	4000245	2,087,860	1,000,000		1,000,000	0	1,000,000	1,000,000	0	1,000,000
M & R Sales	4000340	16,533	0		0	0	0	0	0	0
Total Funding		31,873,561	40,419,203		40,712,670	0	40,712,670	40,715,272	0	40,715,272
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		31,873,561	40,419,203		40,712,670	0	40,712,670	40,715,272	0	40,715,272

No Executive Recommendation made on this appropriation.