

## Appropriation Summary

**Appropriation:** 002 - Lieutenant Governor - Operations

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

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	215,660	236,703	236,703	236,703	0	241,437	236,703	0	241,437
<b>#Positions</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>
Extra Help	5010001	0	0	10,000	10,000	0	10,000	10,000	0	10,000
<b>#Extra Help</b>		<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>
Personal Services Matching	5010003	64,439	77,636	67,234	79,735	0	80,914	79,735	0	80,914
Operating Expenses	5020002	25,840	49,359	49,359	49,359	0	49,359	49,359	0	49,359
Conference & Travel Expenses	5050009	6,831	16,695	16,695	16,695	0	16,695	16,695	0	16,695
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>312,770</b>	<b>380,393</b>	<b>379,991</b>	<b>392,492</b>	<b>0</b>	<b>398,405</b>	<b>392,492</b>	<b>0</b>	<b>398,405</b>
<b>Funding Sources</b>										
State Central Services	4000035	312,770	380,393		392,492	0	398,405	392,492	0	398,405
<b>Total Funding</b>		<b>312,770</b>	<b>380,393</b>		<b>392,492</b>	<b>0</b>	<b>398,405</b>	<b>392,492</b>	<b>0</b>	<b>398,405</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>312,770</b>	<b>380,393</b>		<b>392,492</b>	<b>0</b>	<b>398,405</b>	<b>392,492</b>	<b>0</b>	<b>398,405</b>

No Executive Recommendation made on this appropriation.