

# OFFICE OF THE LIEUTENANT GOVERNOR

The Office of the Lieutenant Governor, in addition to other projects, is responsible for assisting the Governor in leading the new regional economic development councils that will coordinate and integrate State agency responses with local government and business activities to create jobs.

The Executive Budget recommends **\$630,000** in General Funds for the Office of the Lieutenant Governor. Appropriations in 2011-12 have decreased by **\$70,000 (-10 percent)** from 2010-11, with reductions in both personal and non-personal service. The Executive Budget reduces each agency's General Fund State Operations budget by 10 percent. These savings are intended to be achieved through administrative efficiencies in non-personal service and negotiated workforce savings that minimize layoffs to the extent possible.

### ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2010-11	Appropriations Recommended 2011-12	Change	Reappropriations Recommended 2011-12
State Operations	700,000	630,000	(70,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	<u>700,000</u>	<u>630,000</u>	<u>(70,000)</u>	<u>0</u>

### ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

#### Full-Time Equivalent Positions (FTE)

Program	2010-11 Estimated FTEs 03/31/11	2011-12 Estimated FTEs 03/31/12	FTE Change
Administration			
General Fund	7	7	0
Total	<u>7</u>	<u>7</u>	<u>0</u>

The above table does not reflect layoffs that may be necessary in the absence of negotiated workforce savings.

### STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2010-11	Recommended 2011-12	Change
General Fund	700,000	630,000	(70,000)
Total	<u>700,000</u>	<u>630,000</u>	<u>(70,000)</u>

### STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2010-11	Recommended 2011-12	Change
Administration			
General Fund	700,000	630,000	(70,000)
Total	<u>700,000</u>	<u>630,000</u>	<u>(70,000)</u>

# LIEUTENANT GOVERNOR

## STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2011-12 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	495,000	(55,000)	488,000	(54,000)
Total	495,000	(55,000)	488,000	(54,000)

  

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay	
	Amount	Change	Amount	Change
Administration	4,000	(700)	3,000	(300)
Total	4,000	(700)	3,000	(300)

## STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2011-12 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	135,000	(15,000)	9,000	(1,000)
Total	135,000	(15,000)	9,000	(1,000)

  

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	27,000	(3,000)	81,000	(9,000)
Total	27,000	(3,000)	81,000	(9,000)

  

Program	Equipment	
	Amount	Change
Administration	18,000	(2,000)
Total	18,000	(2,000)