

Appropriation Summary

Appropriation: 002 - Lieutenant Governor - 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	172,632	226,980	226,980	226,980	0	231,201	226,980	0	236,703
#Positions		4	4	4	4	0	4	4	0	4
Extra Help	5010001	24,900	10,000	10,000	10,000	0	10,000	10,000	0	10,000
#Extra Help		3	3	3	3	0	3	3	0	3
Personal Services Matching	5010003	53,019	65,131	63,661	65,273	0	66,124	65,273	0	67,234
Operating Expenses	5020002	45,681	49,359	49,359	49,359	0	49,359	49,359	0	49,359
Conference & Travel Expenses	5050009	5,507	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
Total		301,739	368,165	366,695	368,307	0	373,379	368,307	0	379,991
Funding Sources										
State Central Services	4000035	301,739	368,165		368,307	0	373,379	368,307	0	379,991
Total Funding		301,739	368,165		368,307	0	373,379	368,307	0	379,991
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		301,739	368,165		368,307	0	373,379	368,307	0	379,991

No Executive Recommendation made on this appropriation.

The FY11 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2009-2011 biennium.