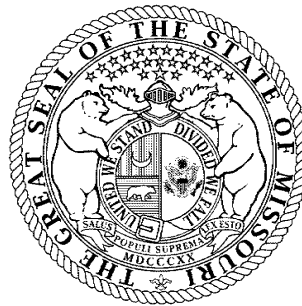


OFFICE OF THE LIEUTENANT GOVERNOR

FY 2010 BUDGET GOVERNOR'S RECOMMENDATIONS



PETER D. KINDER, LIEUTENANT GOVERNOR

FY 2010 LIEUTENANT GOVERNOR

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF LIEUTENANT GOVERNOR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	371,555	6.38	388,286	8.50	388,286	8.50	388,286	8.50
TOTAL - PS	371,555	6.38	388,286	8.50	388,286	8.50	388,286	8.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	60,588	0.00	63,075	0.00	63,075	0.00	63,075	0.00
TOTAL - EE	60,588	0.00	63,075	0.00	63,075	0.00	63,075	0.00
TOTAL	432,143	6.38	451,361	8.50	451,361	8.50	451,361	8.50
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,648	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,648	0.00
TOTAL	0	0.00	0	0.00	0	0.00	11,648	0.00
GRAND TOTAL	\$432,143	6.38	\$451,361	8.50	\$451,361	8.50	\$463,009	8.50

FY 2010 LIEUTENANT GOVERNOR

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPLETE COUNT CMTE								
Complete Count Committee - 1221001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	102,102	3.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	102,102	3.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	559,821	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	559,821	0.00	0	0.00
TOTAL	0	0.00	0	0.00	661,923	3.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$661,923	3.00	\$0	0.00

FY 2010 LIEUTENANT GOVERNOR

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS REMEMBRANCE PROJECT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	286,615	0.00	0	0.00	299,000	0.00	299,000	0.00
TOTAL - EE	286,615	0.00	0	0.00	299,000	0.00	299,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	600,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	0	0.00	600,000	0.00	1,000	0.00	1,000	0.00
TOTAL	286,615	0.00	600,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$286,615	0.00	\$600,000	0.00	\$300,000	0.00	\$300,000	0.00

FY 2010 LIEUTENANT GOVERNOR

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF LIEUTENANT GOVERNOR								
CORE								
LIEUTENANT GOVERNOR	83,682	1.00	86,484	1.00	86,484	1.00	86,484	1.00
DIRECTOR OF ADMINISTRATION	55,995	1.00	39,499	1.00	39,499	1.00	39,499	1.00
ASSISTANT COMMUNICATIONS DIR	10,496	0.36	33,048	1.00	33,048	1.00	33,048	1.00
DIRECTOR OF COMMUNICATIONS	37,389	0.90	33,983	1.00	33,983	1.00	33,983	1.00
CHIEF OF STAFF	84,388	1.09	64,194	1.00	64,194	1.00	64,194	1.00
DIR OF BOARDS AND COMMISSIONS	0	0.00	32,880	1.00	32,880	1.00	32,880	1.00
DIR OF CONSTITUENT SERVICES	18,527	0.59	40,603	1.00	40,603	1.00	40,603	1.00
DIR OF POLICY AND LEG AFFAIRS	26,715	0.50	27,143	0.50	27,143	0.50	27,143	0.50
DEPUTY LIEUTENANT GOVERNOR	54,363	0.94	30,452	1.00	30,452	1.00	30,452	1.00
TOTAL - PS	371,555	6.38	388,286	8.50	388,286	8.50	388,286	8.50
TRAVEL, IN-STATE	25,749	0.00	21,799	0.00	21,799	0.00	21,799	0.00
TRAVEL, OUT-OF-STATE	4,380	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	13,282	0.00	12,550	0.00	12,550	0.00	12,550	0.00
PROFESSIONAL DEVELOPMENT	1,575	0.00	6,000	0.00	6,000	0.00	6,000	0.00
COMMUNICATION SERV & SUPP	7,630	0.00	11,222	0.00	11,222	0.00	11,222	0.00
PROFESSIONAL SERVICES	1,847	0.00	4,500	0.00	4,500	0.00	4,500	0.00
M&R SERVICES	4,694	0.00	1,500	0.00	1,500	0.00	1,500	0.00
COMPUTER EQUIPMENT	100	0.00	2,500	0.00	2,500	0.00	2,500	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	776	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	2	0.00	2	0.00	2	0.00
EQUIPMENT RENTALS & LEASES	90	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	465	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	60,588	0.00	63,075	0.00	63,075	0.00	63,075	0.00
GRAND TOTAL	\$432,143	6.38	\$451,361	8.50	\$451,361	8.50	\$451,361	8.50
GENERAL REVENUE	\$432,143	6.38	\$451,361	8.50	\$451,361	8.50	\$451,361	8.50
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY 2010 LIEUTENANT GOVERNOR

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF LIEUTENANT GOVERNOR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LIEUTENANT GOVERNOR	0	0.00	0	0.00	0	0.00	2,595	0.00
DIRECTOR OF ADMINISTRATION	0	0.00	0	0.00	0	0.00	1,185	0.00
ASSISTANT COMMUNICATIONS DIR	0	0.00	0	0.00	0	0.00	991	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	0	0.00	1,019	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	1,926	0.00
DIR OF BOARDS AND COMMISSIONS	0	0.00	0	0.00	0	0.00	986	0.00
DIR OF CONSTITUENT SERVICES	0	0.00	0	0.00	0	0.00	1,218	0.00
DIR OF POLICY AND LEG AFFAIRS	0	0.00	0	0.00	0	0.00	814	0.00
DEPUTY LIEUTENANT GOVERNOR	0	0.00	0	0.00	0	0.00	914	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,648	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,648	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$11,648	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY 2010 LIEUTENANT GOVERNOR

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPLETE COUNT CMTE								
Complete Count Committee - 1221001								
ASSISTANT COMMUNICATIONS DIR	0	0.00	0	0.00	34,404	1.00	0	0.00
DIR OF BOARDS AND COMMISSIONS	0	0.00	0	0.00	43,554	1.00	0	0.00
STAFF ASSISTANT	0	0.00	0	0.00	24,144	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	102,102	3.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	165,924	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	6,218	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	396	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	374,215	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	9,108	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	3,960	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	559,821	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$661,923	3.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$661,923	3.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

FY 2010 LIEUTENANT GOVERNOR

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS REMEMBRANCE PROJECT								
CORE								
COMMUNICATION SERV & SUPP	55,768	0.00	0	0.00	56,000	0.00	56,000	0.00
PROFESSIONAL SERVICES	228,207	0.00	0	0.00	230,000	0.00	230,000	0.00
M&R SERVICES	2,640	0.00	0	0.00	6,500	0.00	6,500	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	6,500	0.00	6,500	0.00
TOTAL - EE	286,615	0.00	0	0.00	299,000	0.00	299,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	600,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	0	0.00	600,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$286,615	0.00	\$600,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$286,615	0.00	\$600,000	0.00	\$300,000	0.00	\$300,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION

STATE
OFFICE OF LIEUTENANT GOVERNOR

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	8.50	388,286	0	0	388,286	
	EE	0.00	63,075	0	0	63,075	
	Total	8.50	451,361	0	0	451,361	
DEPARTMENT CORE REQUEST							
	PS	8.50	388,286	0	0	388,286	
	EE	0.00	63,075	0	0	63,075	
	Total	8.50	451,361	0	0	451,361	
GOVERNOR'S RECOMMENDED CORE							
	PS	8.50	388,286	0	0	388,286	
	EE	0.00	63,075	0	0	63,075	
	Total	8.50	451,361	0	0	451,361	

CORE RECONCILIATION

STATE
VETERANS REMEMBRANCE PROJECT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	600,000	0	0	600,000	
	Total	0.00	600,000	0	0	600,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	[#2121] PD	0.00	(300,000)	0	0	(300,000)	
Core Reallocation	[#2242] EE	0.00	299,000	0	0	299,000	
Core Reallocation	[#2242] PD	0.00	(299,000)	0	0	(299,000)	
	NET DEPARTMENT CHANGES	0.00	(300,000)	0	0	(300,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	299,000	0	0	299,000	
	PD	0.00	1,000	0	0	1,000	
	Total	0.00	300,000	0	0	300,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	299,000	0	0	299,000	
	PD	0.00	1,000	0	0	1,000	
	Total	0.00	300,000	0	0	300,000	

CORE DECISION ITEM

Office of the Lieutenant Governor	Budget Unit <u>22101C</u>
Core	

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	388,286	0	0	388,286
EE	63,075	0	0	63,075
PSD	0	0	0	0
TRF	0	0	0	0
Total	451,361	0	0	451,361
FTE	8.50	0.00	0.00	8.50

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	388,286	0	0	388,286
EE	63,075	0	0	63,075
PSD	0	0	0	0
TRF	0	0	0	0
Total	451,361	0	0	451,361
FTE	8.50	0.00	0.00	8.50

Est. Fringe	183,193	0	0	183,193
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	183,193	0	0	183,193
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Missouri Constitution states that the lieutenant governor shall serve as the ex officio president of the Missouri Senate. In addition, upon the death, conviction, impeachment, resignation, absence from the state or other disabilities of the governor, the lieutenant governor shall act as governor. By law, the lieutenant governor is secretary to the Board of Public Buildings, a member of the Board of Fund Commissioners, the Missouri Development Finance Board, the Missouri Housing Development Commission, the Missouri Rural Economic Development Council, the Missouri Tourism Commission and the Second State Capitol Commission. The lieutenant governor chairs the Missouri Senior Program Commission, the Missouri Community Service Commission and the Veterans Benefits Awareness Taskforce, and co-chairs the Personal Independence Commission. The lieutenant governor also serves as the formal governmental advocate of Missouri's senior citizens and acts in the role of the official ombudsman for all Missouri's citizens.

3. PROGRAM LISTING (list programs included in this core funding)

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CORE DECISION ITEM

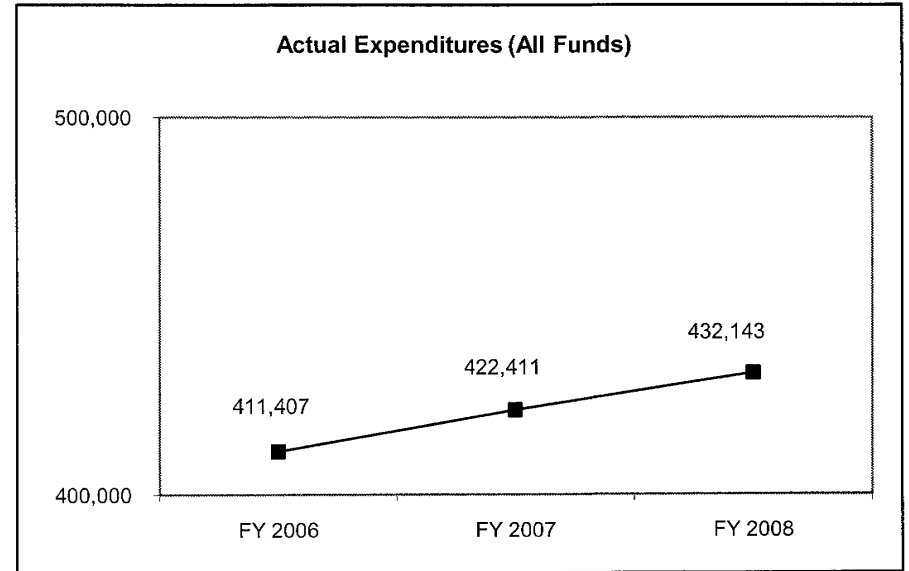
Office of the Lieutenant Governor

Budget Unit 22101C

Core

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	413,793	424,734	440,050	451,361
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	413,793	424,734	440,050	N/A
Actual Expenditures (All Funds)	411,407	422,411	432,143	N/A
Unexpended (All Funds)	2,386	2,323	7,907	N/A
Unexpended, by Fund:				
General Revenue	2,386	2,323	7,907	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

CORE DECISION ITEM

Office of the Lieutenant Governor	Budget Unit <u>22102C</u>
Veterans Remembrance Core	

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	299,999	0	0	299,999	EE	299,999	0	0	299,999
PSD	1	0	0	1	PSD	1	0	0	1
TRF	0	0	0	0	TRF	0	0	0	0
Total	300,000	0	0	300,000	Total	300,000	0	0	300,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

In Section 42.014, RSMo, The Missouri General Assembly shall, through appropriations as provided by law, encourage the development of any veterans' programs whereby the historical significance of veteran service can be dedicated to education inside public schools, veteran cemeteries, veteran homes, and other institutions as determined by rule and regulation. The Lieutenant Governor shall administer the provisions of this section and may adopt all rules and regulations necessary to administer the provisions of this section.

3. PROGRAM LISTING (list programs included in this core funding)

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CORE DECISION ITEM

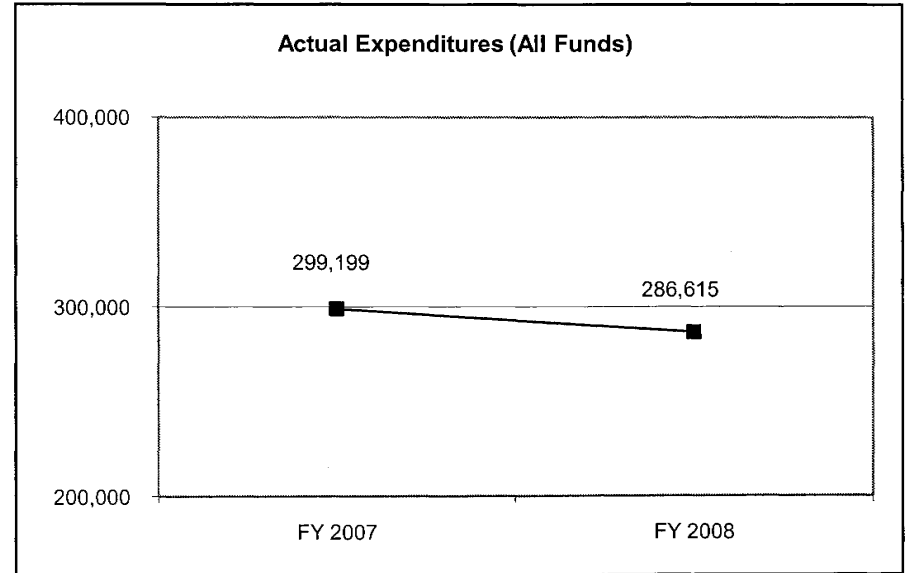
Office of the Lieutenant Governor

Budget Unit 22102C

Veterans Remembrance Core

4. FINANCIAL HISTORY

	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Current Yr.</u>
Appropriation (All Funds)	0	300,000	300,000	600,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	300,000	300,000	N/A
Actual Expenditures (All Funds)	0	299,199	286,615	N/A
Unexpended (All Funds)	0	801	13,385	N/A
Unexpended, by Fund:				
General Revenue	0	801	13,385	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

NEW DECISION ITEM
 RANK: _____ OF _____

Lieutenant Governor	
Cost of Living Adjustment	DI# 000012

1. AMOUNT OF REQUEST

	FY 2006 Budget Request					FY 2006 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	11,648	0	0	11,648
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	0	0	Total	11,648	0	0	11,648
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	5,099	0	0	5,099
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor has recommended a 3% cost-of-living adjustment for all employees.

NEW DECISION ITEM
RANK: _____ OF _____

Lieutenant Governor	
Cost of Living Adjustment	DI# 0000012

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages					0		11,642			11,642	
Total PS		0	0	0	0	0	11,648	0	0	11,648	0
Total FTE					0.0					0.0	
					0					0	
					0					0	
					0					0	
Total EE		0	0	0	0	0	0	0	0	0	0
Program Distributions					0					0	
Total PSD		0	0	0	0	0	0	0	0	0	0
Grand Total		0	0	0	0	0	11,648	0	0	11,648	0

NEW DECISION ITEM
RANK: _____ OF _____

Lieutenant Governor

Cost of Living Adjustment

DI# 000012

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

NEW DECISION ITEM

RANK: _____ OF _____

Office of the Lieutenant Governor _____

Budget Unit 22104C

Complete Count Committee DI# 1221001

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	102,102	0	0	102,102
EE	559,821	0	0	559,821
PSD	0	0	0	0
TRF	0	0	0	0
Total	661,923	0	0	661,923

FTE 3.00 0.00 0.00 3.00

Est. Fringe	48,172	0	0	48,172
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____ New Legislation	<u> X </u> New Program	_____ Fund Switch
_____ Federal Mandate	_____ Program Expansion	<u> X </u> Cost to Continue
_____ GR Pick-Up	_____ Space Request	_____ Equipment Replacement
_____ Pay Plan	_____ Other: _____	

NEW DECISION ITEM

RANK: _____ OF _____

Office of the Lieutenant Governor

Budget Unit 22104C

Complete Count Committee

DI# 1221001

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Complete Count is primarily an advertising and outreach campaign to encourage the US populace to participate in the Census. It targets hard-to-enumerate groups and areas. Missouri needs an accurate count in 2010 because the State is at risk of losing one of its congressional seats. In addition, it is estimated that states could lose roughly \$5,000 to \$10,000 in federal grant funding over the next decade for every person missed in the 2010 Census. Missouri operated a statewide CCC in both 1990 and 2000. Executive Order 08-34 was issued in October 2008, establishing a CCC for the 2010 Census. It is a bi-partisan, state-level committee comprised of up to 30 members and chaired by the Lieutenant Governor. The CCC will develop an action plan to identify specific areas or groups within Missouri, which are isolated geographically, linguistically, racially, culturally, or otherwise, that may be hard to enumerate. This request will provide supplemental start-up funding for the committee in FY 2009 and one-time funding for the committee's primary outreach efforts in FY 2010.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

30 Number of Complete Count Committee Members.

3 Number of Staff Assisting the Complete Count Committee.

33 Total Number of Persons for Whom Meeting Expense Estimates Are Calculated.

6 Estimated Number of FY 2009 Committee Meetings.

12 Estimated Number of FY 2010 Committee Meetings.

18 Estimated Number of FY 2009 & FY 2010 Committee Meetings.

\$0.475 FY 09 State Mileage Reimbursement Rate. See <http://oa.mo.gov/acct/mileage>.

525 Estimated Maximum Roundtrip Miles Driven Per Meeting. See chart below.

\$249.00 Estimated Maximum Mileage Reimbursement Per Committee or Staff Member Per Meeting (rounded to the nearest whole dollar).

NEW DECISION ITEM

RANK: _____ OF _____

Office of the Lieutenant Governor _____

Budget Unit 22104C

Complete Count Committee **DI# 1221001**

Distances Between Cities in the Four Corners & the Capital of Missouri

See <http://www.randmcnally.com>.

Note: Mileage and time estimates above may differ from those found in the Rand McNally Road Atlas.

Mileage	From	Region	To	Region	Time
198	Athens	Northeast	Jeff City	Central	3 hours, 33 minutes
329	Tyler	Southeast	Jeff City	Central	5 hours, 22 minutes
241	Noel	Southwest	Jeff City	Central	4 hours, 19 minutes
282	Watson	Northwest	Jeff City	Central	4 hours, 29 minutes
262.50	Average One-way		Jeff City	Central	4 hours, 26 minutes
525.00	Average Roundtrip		Jeff City	Central	8 hours, 52 minutes

\$111.00 Maximum State Lodging Per Diem. See http://www.campustravel.com/state/missouri/hotel_list/index.htm.

1 Number of Nights' Lodging Per Meeting.

\$111.00 Estimated Maximum Lodging Costs Per Committee or Staff Member Per Meeting.

\$56.00 Maximum State Meal Per Diem. See <http://oa.mo.gov/acct/MealPerDiem.htm>.

1 Number of Days' Meal (Breakfast, Lunch, Dinner) Expenses Per Meeting.

\$56.00 Maximum Meal Expenses Per Committee or Staff Member Per Meeting

\$3.00 Maximum Incidental Expenses Per Diem. See <http://oa.mo.gov/acct/MealPerDiem.htm> and <http://www.gsa.gov/mie>.

1 Number of Days' Incidental Expenses Per Member Per Meeting.

\$3.00 Incidental Expenses Per Committee or Staff Member Per Meeting.

\$419.00 Estimated Expenses Per Committee or Staff Member Per Meeting.

33 Total Number of Persons for Whom Meeting Expense Estimates Are Calculated.

\$13,827.00 Estimated Expenses Per Meeting Calculated on the Basis of Costs Per Committee or Staff Member.

12 Estimated Number of FY 2010 Committee Meetings.

\$165,924.00 Estimated Instate Travel Meeting Expenses Calculated on the Basis of Costs Per Committee or Staff Member.

Suggested Standardized Expense and Equipment Factors for New Staff. See <http://oa.mo.gov/bp/budginst10/pg33.pdf>.

\$318.00 Office Supplies

3 Number of Staff Assisting the Complete Count Committee.

\$954.00 Staff Member Expense and Equipment Subtotal

NEW DECISION ITEM

RANK: _____ OF _____

Office of the Lieutenant Governor

Budget Unit 22104C

Complete Count Committee **DI# 1221001**

Selected FY 2005 & FY 2006 Missouri State Government Review Commission Expense & Equipment Expenditures

Excludes travel, motor vehicle, advertizing, agency provided food costs, as well as expenditures that appear related to the publication of MSGRC's final report.

Adjusted for Complete Count Committee membership and staff numbers and inflation factor of 1.09. See <http://data.bls.gov/cgi-bin/cpicalc.pl> for inflation factor.

\$264.00 Office Supplies

\$132.00 Postage Supplies

\$396.00 Supplies Subtotal

\$33.00 Telecommunications Charges

\$198.00 Printing & Binding Services

\$429.00 Temporary Personnel Services

\$627.00 Professional Services Subtotal

\$759.00 Building Lease Payments -- Meeting Room Rentals

\$330.00 Equipment Rental & Leases

\$2,145.00 Estimated Expenses Per Meeting Not Calculated on the Basis of Costs Per Committee or Staff Member.

12 Estimated Number of FY 2010 Committee Meetings.

\$25,740.00 Estimated Meeting Expenses Not Calculated on the Basis of Costs Per Committee or Staff Member.

\$275,000.00 Spent for Complete Count Committee efforts relating to the 2000 Census.

1.32 See <http://data.bls.gov/cgi-bin/cpicalc.pl> for inflation factor for 1999 to 2008.

\$363,000.00 Estimated Professional Advertising Services Costs.

\$2,796.00 Estimated Missouri State Government Review Commission Final Report Printing and Binding Services Costs

\$388.00 Estimated Missouri State Government Review Commission Final Report Postage Costs

\$3,184.00 Estimated Missouri State Government Review Commission Final Report Costs.

1.32 See <http://data.bls.gov/cgi-bin/cpicalc.pl> for inflation factor for 1999 to 2008.

\$4,203.00 Estimated Complete Count Committee Final Report Costs.

\$3,691.00 Estimated Complete Count Committee Final Report Printing and Binding Services Costs

\$512.00 Estimated Complete Count Committee Final Report Postage Costs

\$559,821.00 Total FY 2010 Costs Excluding Personal Services (detailed below) and Associated Fringe Benefits (budgeted in HB 5).

NEW DECISION ITEM

RANK: _____ OF _____

Office of the Lieutenant Governor _____ Budget Unit 22104C

Complete Count Committee _____ DI# 1221001

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Committee Coordinator	43,554	1.0					43,554	1.0	43,554
Communications Specialist	34,404	1.0					34,404	1.0	34,404
Office Support Assistant (Clerical)	24,144	1.0					24,144	1.0	24,144
Total PS	102,102	3.0	0	0.0	0	0.0	102,102	3.0	102,102
Travel, Instate	165,924						165,924		165,924
Supplies	6,218						6,218		6,218
Communication Services & Supplies	396						396		396
Professional Services	374,215						374,215		374,215
Building Lease Payments	9,108						9,108		9,108
Equipment Rental & Leases	3,960						3,960		3,960
Total EE	559,821		0		0		559,821		559,821
Program Distributions							0		0
Total PSD	0		0		0		0		0
Transfers							0		0
Total TRF	0		0		0		0		0
Grand Total	661,923	3.0	0	0.0	0	0.0	661,923	3.0	661,923

NEW DECISION ITEM

RANK: _____ OF _____

Office of the Lieutenant Governor Budget Unit 22104C

Complete Count Committee DI# 1221001

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	0
							0	0.0	0
							0	0.0	0
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: _____ OF _____

Office of the Lieutenant Governor _____

Budget Unit 22104C

Complete Count Committee DI# 1221001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

SUPPLEMENTAL NEW DECISION ITEM

Office of the Lieutenant Governor					Budget Unit <u>22104C</u>				
Complete Count Committee					DI# <u>2221001</u>				
Original FY 09 House Bill Section, if applicable _____									
1. AMOUNT OF REQUEST									
FY 2009 Supplemental Budget Request					FY 2009 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	51,051	0	0	51,051	PS	0	0	0	0
EE	104,556	0	0	104,556	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	155,607	0	0	155,607	Total	0	0	0	0
FTE	1.50	0.00	0.00	1.50	FTE	0.00	0.00	0.00	0.00
POSITIONS	3	0	0	3	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				6	NUMBER OF MONTHS POSITIONS ARE NEEDED:				_____
Est. Fringe	24,750	0	0	24,750	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Complete Count is primarily an advertising and outreach campaign to encourage the US populace to participate in the Census. It targets hard-to-enumerate groups and areas. Missouri needs an accurate count in 2010 because the State is at risk of losing one of its congressional seats. In addition, it is estimated that states could lose roughly \$5,000 to \$10,000 in federal grant funding over the next decade for every person missed in the 2010 Census. Missouri operated a statewide CCC in both 1990 and 2000. Executive Order 08-34 was issued in October 2008, establishing a CCC for the 2010 Census. It is a bi-partisan, state-level committee comprised of up to 30 members and chaired by the Lieutenant Governor. The CCC will develop an action plan to identify specific areas or groups within Missouri, which are isolated geographically, linguistically, racially, culturally, or otherwise, that may be hard to enumerate. This request will provide supplemental start-up funding for the committee in FY 2009 and one-time funding for the committee's primary outreach efforts in FY 2010.</p>									

SUPPLEMENTAL NEW DECISION ITEM

Office of the Lieutenant Governor	Budget Unit <u>22104C</u>
Complete Count Committee DI# 2221001	Original FY 09 House Bill Section, if applicable _____
<p>\$111.00 Maximum State Lodging Per Diem. See http://www.campustravel.com/state/missouri/hotel_list/index.htm. 1 Number of Nights' Lodging Per Meeting.</p>	
<p>\$111.00 Estimated Maximum Lodging Costs Per Committee or Staff Member Per Meeting.</p>	
<p>\$56.00 Maximum State Meal Per Diem. See http://oa.mo.gov/acct/MealPerDiem.htm. 1 Number of Days' Meal (Breakfast, Lunch, Dinner) Expenses Per Meeting.</p>	
<p>\$56.00 Maximum Meal Expenses Per Committee or Staff Member Per Meeting</p>	
<p>\$3.00 Maximum Incidental Expenses Per Diem. See http://oa.mo.gov/acct/MealPerDiem.htm and http://www.gsa.gov/mie. 1 Number of Days' Incidental Expenses Per Member Per Meeting.</p>	
<p>\$3.00 Incidental Expenses Per Committee or Staff Member Per Meeting.</p>	
<p>\$419.00 Estimated Expenses Per Committee or Staff Member Per Meeting. 33 Total Number of Persons for Whom Meeting Expense Estimates Are Calculated.</p>	
<p>\$13,827.00 Estimated Expenses Per Meeting Calculated on the Basis of Costs Per Committee or Staff Member. 6 Estimated Number of FY 2009 Committee Meetings.</p>	
<p>\$82,962.00 Estimated Instate Travel Meeting Expenses Calculated on the Basis of Costs Per Committee or Staff Member.</p>	

SUPPLEMENTAL NEW DECISION ITEM

Office of the Lieutenant Governor		Budget Unit <u>22104C</u>
Complete Count Committee	DI# 2221001	Original FY 09 House Bill Section, if applicable _____
<p>Estimates Based on Selected FY 2005 & FY 2006 Missouri State Government Review Commission Expense & Equipment Expenditures Excludes travel, motor vehicle, advertizing, agency provided food costs, as well as expenditures that appear related to the publication of MSGRC's final report. Adjusted for Complete Count Committee membership and staff numbers and inflation factor of 1.09. See http://data.bls.gov/cgi-bin/cpicalc.pl for inflation factor.</p>		
	\$264.00	Office Supplies
	\$132.00	Postage Supplies
\$396.00		Supplies Subtotal
\$33.00		Telecommunications Charges
	\$198.00	Printing & Binding Services
	\$429.00	Temporary Personnel Services
\$627.00		Professional Services Subtotal
\$759.00		Building Lease Payments -- Meeting Room Rentals
\$330.00		Equipment Rental & Leases
\$2,145.00		Estimated Expenses Per Meeting <u>Not</u> Calculated on the Basis of Costs Per Committee or Staff Member.
6		Estimated Number of FY 2009 Committee Meetings.
\$12,870.00		Estimated Meeting Expenses <u>Not</u> Calculated on the Basis of Costs Per Committee or Staff Member.
<p>Suggested Standardized Expense and Equipment Factors for New Staff. See http://oa.mo.gov/bp/budginst10/pg33.pdf.</p>		
\$497.00		Desk
\$339.00		Chair
\$189.00		Side Chair
\$422.00		File Cabinet (1 four drawer)
\$51.00		Calculator
\$1,092.00		Laptop Computer
\$2,590.00		One-Times
\$318.00		Office Supplies (ongoing for FY 2010 only)
\$2,908.00		Standard Expense and Equipment Per Staff Member
3		Number of Staff Assisting the Complete Count Committee
\$8,724.00		Staff Member Expense and Equipment Subtotal
\$104,556.00		Total Costs Excluding Personal Services (detailed below) and Associated Fringe Benefits (budgeted in HB 5).

SUPPLEMENTAL NEW DECISION ITEM

Office of the Lieutenant Governor		Budget Unit <u>22104C</u>							
Complete Count Committee		DI# <u>2221001</u>		Original FY 09 House Bill Section, if applicable _____					
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Committee Coordinator	21,777	0.5					21,777	0.5	21,777
Communications Specialist	17,202	0.5					17,202	0.5	17,202
Office Support Assistant (Clerical)	12,072	0.5					12,072	0.5	12,072
Total PS	51,051	1.5	0	0.0	0	0.0	51,051	1.5	51,051
Office Equipment	4,494						4,494		4,494
Computer Equipment	3,276						3,276		3,276
Supplies	3,330						3,330		3,330
Travel, Instate	82,962						82,962		82,962
Communication Services & Supplies	198						198		198
Professional Services	3,762						3,762		3,762
Building Lease Payments	4,554						4,554		4,554
Equipment Rental & Leases	1,980						1,980		1,980
Total EE	104,556		0		0		104,556		104,556
Program Distributions							0		0
Total PSD	0		0		0		0		0
Transfers							0		0
Total TRF	0		0		0		0		0
Grand Total	155,607	1.5	0	0.0	0	0.0	155,607	1.5	155,607

SUPPLEMENTAL NEW DECISION ITEM

Office of the Lieutenant Governor		Budget Unit <u>22104C</u>							
Complete Count Committee		DI# 2221001	Original FY 09 House Bill Section, if applicable _____						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	0
							0	0.0	0
							0	0.0	0
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		0
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		0
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

SUPPLEMENTAL NEW DECISION ITEM

Office of the Lieutenant Governor		Budget Unit	<u>22104C</u>
Complete Count Committee	DI# <u>2221001</u>	Original FY 09 House Bill Section, if applicable	_____
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional			
5a.	Provide an effectiveness measure.	5b.	Provide an efficiency measure.
5c.	Provide the number of clients/individuals served, if applicable.	5d.	Provide a customer satisfaction measure, if available.
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			

