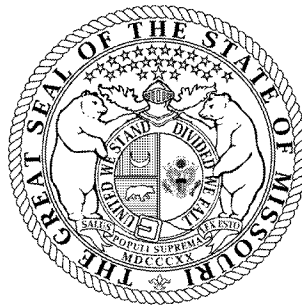


# OFFICE OF THE LIEUTENANT GOVERNOR

FISCAL YEAR 2017

GOVERNOR'S RECOMMENDED BUDGET



PETER D. KINDER, LIEUTENANT GOVERNOR



**NEW DECISION ITEM**

RANK: 2 OF \_\_\_\_\_

|                                        |                            |
|----------------------------------------|----------------------------|
| <b>Department:</b> Lieutenant Governor | <b>Budget Unit:</b> 22101C |
| <b>DI Name:</b> Pay Plan FY17          | <b>DI#:</b> 0000012        |

**1. AMOUNT OF REQUEST**

|              | FY 2017 Budget Request |          |          |          | FY 2017 Governor's Recommendation |          |          |              |
|--------------|------------------------|----------|----------|----------|-----------------------------------|----------|----------|--------------|
|              | GR                     | Federal  | Other    | Total    | GR                                | Federal  | Other    | Total        |
| PS           | 0                      | 0        | 0        | 0        | 8,127                             | 0        | 0        | 8,127        |
| EE           | 0                      | 0        | 0        | 0        | 0                                 | 0        | 0        | 0            |
| PSD          | 0                      | 0        | 0        | 0        | 0                                 | 0        | 0        | 0            |
| TRF          | 0                      | 0        | 0        | 0        | 0                                 | 0        | 0        | 0            |
| <b>Total</b> | <b>0</b>               | <b>0</b> | <b>0</b> | <b>0</b> | <b>8,127</b>                      | <b>0</b> | <b>0</b> | <b>8,127</b> |

|            |             |             |             |             |  |            |             |             |             |             |
|------------|-------------|-------------|-------------|-------------|--|------------|-------------|-------------|-------------|-------------|
| <b>FTE</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |  | <b>FTE</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
|------------|-------------|-------------|-------------|-------------|--|------------|-------------|-------------|-------------|-------------|

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

|                    |       |   |   |       |
|--------------------|-------|---|---|-------|
| <b>Est. Fringe</b> | 2,220 | 0 | 0 | 2,220 |
|--------------------|-------|---|---|-------|

*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:**

|                                              |                                            |                                                |
|----------------------------------------------|--------------------------------------------|------------------------------------------------|
| <input type="checkbox"/> New Legislation     | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch           |
| <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's Fiscal Year 2017 budget includes appropriation authority for a 2% pay raise for all state employees, except judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

**NEW DECISION ITEM**

RANK: 2 OF \_\_\_\_\_

|                                        |                           |
|----------------------------------------|---------------------------|
| <b>Department:</b> Lieutenant Governor | <b>Budget Unit</b> 22101C |
| <b>DI Name:</b> Pay Plan FY17          | <b>DI#:</b> 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.)**

The appropriated amount for the Fiscal Year 17 pay plan was based on two percent of the core personal service appropriations.

**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<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| <b>Total PS</b>               | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |
| <b>Grand Total</b>            | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |

| Budget Object Class/Job Class | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
|                               |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
| <b>Total PS</b>               | 8,127                    | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 8,127                       | 0.0                     | 0                              |
| <b>Grand Total</b>            | 8,127                    | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 8,127                       | 0.0                     | 0                              |

**FY 2017 LIEUTENANT GOVERNOR**

**DECISION ITEM SUMMARY**

| Budget Unit                          |                  |             |                  |             |                  |             |                  |             |             |
|--------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|-------------|
| Decision Item                        | FY 2015          | FY 2015     | FY 2016          | FY 2016     | FY 2017          | FY 2017     | FY 2017          | FY 2017     | FY 2017     |
| Budget Object Summary                | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     | GOV REC     |
| Fund                                 | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | FTE         |
| <b>OFFICE OF LIEUTENANT GOVERNOR</b> |                  |             |                  |             |                  |             |                  |             |             |
| <b>CORE</b>                          |                  |             |                  |             |                  |             |                  |             |             |
| PERSONAL SERVICES                    |                  |             |                  |             |                  |             |                  |             |             |
| GENERAL REVENUE                      | 345,958          | 5.47        | 406,351          | 7.00        | 406,351          | 7.00        | 406,351          | 7.00        | 7.00        |
| TOTAL - PS                           | 345,958          | 5.47        | 406,351          | 7.00        | 406,351          | 7.00        | 406,351          | 7.00        | 7.00        |
| EXPENSE & EQUIPMENT                  |                  |             |                  |             |                  |             |                  |             |             |
| GENERAL REVENUE                      | 29,554           | 0.00        | 50,677           | 0.00        | 50,677           | 0.00        | 50,677           | 0.00        | 0.00        |
| TOTAL - EE                           | 29,554           | 0.00        | 50,677           | 0.00        | 50,677           | 0.00        | 50,677           | 0.00        | 0.00        |
| <b>TOTAL</b>                         | <b>375,512</b>   | <b>5.47</b> | <b>457,028</b>   | <b>7.00</b> | <b>457,028</b>   | <b>7.00</b> | <b>457,028</b>   | <b>7.00</b> | <b>7.00</b> |
| <b>Pay Plan - 0000012</b>            |                  |             |                  |             |                  |             |                  |             |             |
| PERSONAL SERVICES                    |                  |             |                  |             |                  |             |                  |             |             |
| GENERAL REVENUE                      | 0                | 0.00        | 0                | 0.00        | 0                | 0.00        | 8,127            | 0.00        | 0.00        |
| TOTAL - PS                           | 0                | 0.00        | 0                | 0.00        | 0                | 0.00        | 8,127            | 0.00        | 0.00        |
| <b>TOTAL</b>                         | <b>0</b>         | <b>0.00</b> | <b>0</b>         | <b>0.00</b> | <b>0</b>         | <b>0.00</b> | <b>8,127</b>     | <b>0.00</b> | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$375,512</b> | <b>5.47</b> | <b>\$457,028</b> | <b>7.00</b> | <b>\$457,028</b> | <b>7.00</b> | <b>\$465,155</b> | <b>7.00</b> | <b>7.00</b> |



**CORE DECISION ITEM**

|                   |                                   |                    |        |
|-------------------|-----------------------------------|--------------------|--------|
| <b>Department</b> | Office of the Lieutenant Governor | <b>Budget Unit</b> | 22101C |
| <b>Core</b>       | Office of the Lieutenant Governor | <b>HB Section</b>  | 12.025 |

**1. CORE FINANCIAL SUMMARY**

|              | FY 2017 Budget Request |             |             |                |              | FY 2017 Governor's Recommendation |             |             |                |
|--------------|------------------------|-------------|-------------|----------------|--------------|-----------------------------------|-------------|-------------|----------------|
|              | GR                     | Federal     | Other       | Total          |              | GR                                | Federal     | Other       | Total          |
| PS           | 406,351                | 0           | 0           | 406,351        | PS           | 406,351                           | 0           | 0           | 406,351        |
| EE           | 50,677                 | 0           | 0           | 50,677         | EE           | 50,677                            | 0           | 0           | 50,677         |
| PSD          | 0                      | 0           | 0           | 0              | PSD          | 0                                 | 0           | 0           | 0              |
| TRF          | 0                      | 0           | 0           | 0              | TRF          | 0                                 | 0           | 0           | 0              |
| <b>Total</b> | <b>457,028</b>         | <b>0</b>    | <b>0</b>    | <b>457,028</b> | <b>Total</b> | <b>457,028</b>                    | <b>0</b>    | <b>0</b>    | <b>457,028</b> |
| <b>FTE</b>   | <b>7.00</b>            | <b>0.00</b> | <b>0.00</b> | <b>7.00</b>    | <b>FTE</b>   | <b>7.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>7.00</b>    |

|                    |         |   |   |         |
|--------------------|---------|---|---|---------|
| <b>Est. Fringe</b> | 181,659 | 0 | 0 | 181,659 |
|--------------------|---------|---|---|---------|

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

|                    |         |   |   |         |
|--------------------|---------|---|---|---------|
| <b>Est. Fringe</b> | 181,659 | 0 | 0 | 181,659 |
|--------------------|---------|---|---|---------|

*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

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

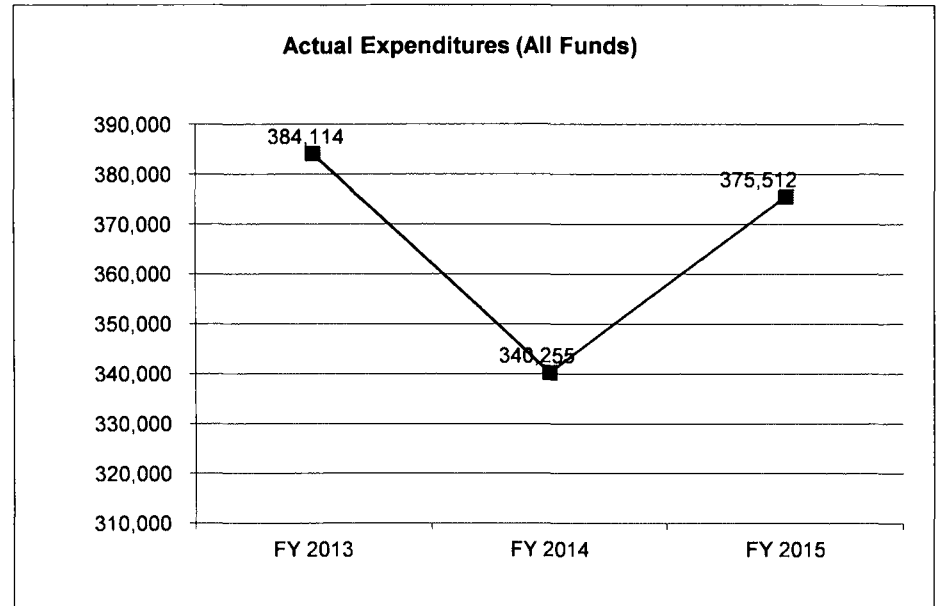
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|  |
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**CORE DECISION ITEM**

|                   |                                   |                    |        |
|-------------------|-----------------------------------|--------------------|--------|
| <b>Department</b> | Office of the Lieutenant Governor | <b>Budget Unit</b> | 22101C |
| <b>Core</b>       | Office of the Lieutenant Governor | <b>HB Section</b>  | 12.025 |

**4. FINANCIAL HISTORY**

|                                 | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Actual</b> | <b>FY 2015<br/>Actual</b> | <b>FY 2016<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 412,565                   | 452,611                   | 455,313                   | 457,028                        |
| Less Reverted (All Funds)       | 0                         | 0                         | 0                         | N/A                            |
| Less Restricted (All Funds)     | 0                         | 0                         | 0                         | N/A                            |
| Budget Authority (All Funds)    | 412,565                   | 452,611                   | 455,313                   | N/A                            |
| Actual Expenditures (All Funds) | 384,114                   | 340,255                   | 375,512                   | N/A                            |
| Unexpended (All Funds)          | 28,451                    | 112,356                   | 79,801                    | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 28,451                    | 112,356                   | 79,801                    | N/A                            |
| Federal                         | 0                         | 0                         | 0                         | N/A                            |
| Other                           | 0                         | 0                         | 0                         | N/A                            |



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**



CORE RECONCILIATION DETAIL

LT. GOVERNOR  
OFFICE OF LIEUTENANT GOVERNOR

5. CORE RECONCILIATION DETAIL

|                                    | Budget Class | FTE         | GR             | Federal  | Other    | Total          | Explanation |
|------------------------------------|--------------|-------------|----------------|----------|----------|----------------|-------------|
| <b>TAFP AFTER VETOES</b>           |              |             |                |          |          |                |             |
|                                    | PS           | 7.00        | 406,351        | 0        | 0        | 406,351        |             |
|                                    | EE           | 0.00        | 50,677         | 0        | 0        | 50,677         |             |
|                                    | <b>Total</b> | <b>7.00</b> | <b>457,028</b> | <b>0</b> | <b>0</b> | <b>457,028</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |              |             |                |          |          |                |             |
|                                    | PS           | 7.00        | 406,351        | 0        | 0        | 406,351        |             |
|                                    | EE           | 0.00        | 50,677         | 0        | 0        | 50,677         |             |
|                                    | <b>Total</b> | <b>7.00</b> | <b>457,028</b> | <b>0</b> | <b>0</b> | <b>457,028</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |              |             |                |          |          |                |             |
|                                    | PS           | 7.00        | 406,351        | 0        | 0        | 406,351        |             |
|                                    | EE           | 0.00        | 50,677         | 0        | 0        | 50,677         |             |
|                                    | <b>Total</b> | <b>7.00</b> | <b>457,028</b> | <b>0</b> | <b>0</b> | <b>457,028</b> |             |

**FY 2017 LIEUTENANT GOVERNOR**

**DECISION ITEM DETAIL**

| Budget Unit                          | FY 2015          | FY 2015     | FY 2016          | FY 2016     | FY 2017          | FY 2017     | FY 2017          | FY 2017     |
|--------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| 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         |
| <b>OFFICE OF LIEUTENANT GOVERNOR</b> |                  |             |                  |             |                  |             |                  |             |
| <b>CORE</b>                          |                  |             |                  |             |                  |             |                  |             |
| MISCELLANEOUS PROFESSIONAL           | 0                | 0.00        | 0                | 1.00        | 0                | 0.00        | 0                | 0.00        |
| LIEUTENANT GOVERNOR                  | 86,484           | 1.00        | 86,484           | 1.00        | 86,484           | 1.00        | 86,484           | 1.00        |
| DIRECTOR OF ADMINISTRATION           | 61,983           | 1.00        | 62,317           | 1.00        | 62,318           | 1.00        | 62,318           | 1.00        |
| STAFF ASSISTANT                      | 1,948            | 0.06        | 0                | 0.00        | 34,000           | 1.00        | 34,000           | 1.00        |
| DIRECTOR OF COMMUNICATIONS           | 70,823           | 1.00        | 71,205           | 1.00        | 71,206           | 1.00        | 71,206           | 1.00        |
| CHIEF OF STAFF                       | 0                | 0.00        | 79,285           | 1.00        | 71,206           | 1.00        | 71,206           | 1.00        |
| DIR CONST SVCS & SENIOR ADVOC        | 38,677           | 1.00        | 41,158           | 1.50        | 41,286           | 1.00        | 41,286           | 1.00        |
| STAFF ASSISTANT                      | 39,923           | 0.71        | 0                | 0.00        | 0                | 0.00        | 0                | 0.00        |
| DIR OF POLICY AND LEG AFFAIRS        | 46,120           | 0.70        | 65,902           | 0.50        | 39,851           | 1.00        | 39,851           | 1.00        |
| <b>TOTAL - PS</b>                    | <b>345,958</b>   | <b>5.47</b> | <b>406,351</b>   | <b>7.00</b> | <b>406,351</b>   | <b>7.00</b> | <b>406,351</b>   | <b>7.00</b> |
| TRAVEL, IN-STATE                     | 3,811            | 0.00        | 10,133           | 0.00        | 10,133           | 0.00        | 10,133           | 0.00        |
| TRAVEL, OUT-OF-STATE                 | 5,098            | 0.00        | 0                | 0.00        | 0                | 0.00        | 0                | 0.00        |
| SUPPLIES                             | 4,556            | 0.00        | 14,967           | 0.00        | 14,967           | 0.00        | 14,967           | 0.00        |
| PROFESSIONAL DEVELOPMENT             | 4,800            | 0.00        | 3,286            | 0.00        | 3,286            | 0.00        | 3,286            | 0.00        |
| COMMUNICATION SERV & SUPP            | 6,419            | 0.00        | 10,214           | 0.00        | 10,214           | 0.00        | 10,214           | 0.00        |
| PROFESSIONAL SERVICES                | 3,158            | 0.00        | 3,506            | 0.00        | 3,506            | 0.00        | 3,506            | 0.00        |
| M&R SERVICES                         | 0                | 0.00        | 1,428            | 0.00        | 1,428            | 0.00        | 1,428            | 0.00        |
| COMPUTER EQUIPMENT                   | 0                | 0.00        | 3,173            | 0.00        | 3,173            | 0.00        | 3,173            | 0.00        |
| OFFICE EQUIPMENT                     | 0                | 0.00        | 1,821            | 0.00        | 1,821            | 0.00        | 1,821            | 0.00        |
| EQUIPMENT RENTALS & LEASES           | 72               | 0.00        | 1,092            | 0.00        | 1,092            | 0.00        | 1,092            | 0.00        |
| MISCELLANEOUS EXPENSES               | 1,640            | 0.00        | 1,057            | 0.00        | 1,057            | 0.00        | 1,057            | 0.00        |
| <b>TOTAL - EE</b>                    | <b>29,554</b>    | <b>0.00</b> | <b>50,677</b>    | <b>0.00</b> | <b>50,677</b>    | <b>0.00</b> | <b>50,677</b>    | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$375,512</b> | <b>5.47</b> | <b>\$457,028</b> | <b>7.00</b> | <b>\$457,028</b> | <b>7.00</b> | <b>\$457,028</b> | <b>7.00</b> |
| <b>GENERAL REVENUE</b>               | <b>\$375,512</b> | <b>5.47</b> | <b>\$457,028</b> | <b>7.00</b> | <b>\$457,028</b> | <b>7.00</b> | <b>\$457,028</b> | <b>7.00</b> |
| <b>FEDERAL FUNDS</b>                 | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>OTHER FUNDS</b>                   | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |

**FY 2017 LIEUTENANT GOVERNOR**

**DECISION ITEM DETAIL**

| Budget Unit                          | FY 2015    | FY 2015     | FY 2016    | FY 2016     | FY 2017    | FY 2017     | FY 2017        | FY 2017     |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| 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         |
| <b>OFFICE OF LIEUTENANT GOVERNOR</b> |            |             |            |             |            |             |                |             |
| <b>Pay Plan - 0000012</b>            |            |             |            |             |            |             |                |             |
| LIEUTENANT GOVERNOR                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,730          | 0.00        |
| DIRECTOR OF ADMINISTRATION           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,246          | 0.00        |
| STAFF ASSISTANT                      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 680            | 0.00        |
| DIRECTOR OF COMMUNICATIONS           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,424          | 0.00        |
| CHIEF OF STAFF                       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,424          | 0.00        |
| DIR CONST SVCS & SENIOR ADVOC        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 826            | 0.00        |
| DIR OF POLICY AND LEG AFFAIRS        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 797            | 0.00        |
| <b>TOTAL - PS</b>                    | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>8,127</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$8,127</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>               | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$8,127</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                 | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |
| <b>OTHER FUNDS</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |



### FLEXIBILITY REQUEST FORM

|                                                            |                                                      |
|------------------------------------------------------------|------------------------------------------------------|
| <b>BUDGET UNIT NUMBER:</b> 22101C                          | <b>DEPARTMENT:</b> Office of the Lieutenant Governor |
| <b>BUDGET UNIT NAME:</b> Office of the Lieutenant Governor | <b>DIVISION:</b>                                     |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

**DEPARTMENT REQUEST**

It is requested that 100% be approved as flexible PS/EE -- the same amount as in the current fiscal year. This would help manage Lieutenant Governor's Office responsibilities and resources.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |
|-------------------------------------------------|----------------------------------------------------------------------|------------------------------------------------------------------------|
| \$0.00                                          | Unknown                                                              | Unknown                                                                |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR<br>EXPLAIN ACTUAL USE | CURRENT YEAR<br>EXPLAIN PLANNED USE              |
|----------------------------------|--------------------------------------------------|
| No flexibility was used.         | This will allow flexibility to manage resources. |

