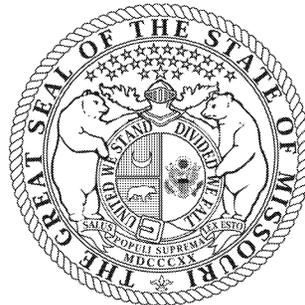


OFFICE OF THE LIEUTENANT GOVERNOR

FISCAL YEAR 2017 BUDGET REQUEST



PETER D. KINDER, LIEUTENANT GOVERNOR

FY 2017 LIEUTENANT GOVERNOR

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF LIEUTENANT GOVERNOR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	345,958	5.47	406,351	7.00	406,351	7.00	0	0.00
TOTAL - PS	345,958	5.47	406,351	7.00	406,351	7.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	29,554	0.00	50,677	0.00	50,677	0.00	0	0.00
TOTAL - EE	29,554	0.00	50,677	0.00	50,677	0.00	0	0.00
TOTAL	375,512	5.47	457,028	7.00	457,028	7.00	0	0.00
GRAND TOTAL	\$375,512	5.47	\$457,028	7.00	\$457,028	7.00	\$0	0.00

CORE DECISION ITEM

Department Office of the Lieutenant Governor	Budget Unit 22101C
Core Office of the Lieutenant Governor	HB Section 12.025

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	406,351	0	0	406,351
EE	50,677	0	0	50,677
PSD	0	0	0	0
TRF	0	0	0	0
Total	457,028	0	0	457,028
FTE	7.00	0.00	0.00	7.00

	FY 2017 Governor's Recommendation			
	GR	Federal	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	181,659	0	0	181,659
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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

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.

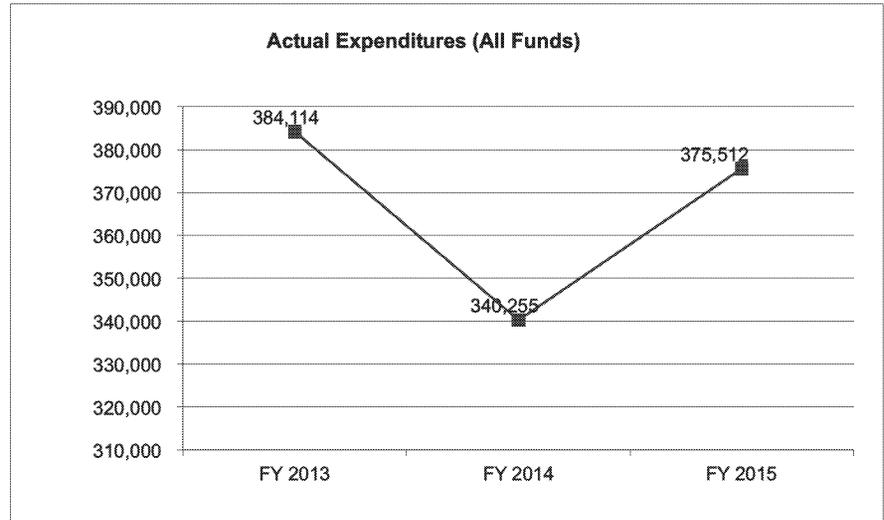
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Office of the Lieutenant Governor	Budget Unit	22101C
Core	Office of the Lieutenant Governor	HB Section	12.025

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
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
TAFP AFTER VETOES							
	PS	7.00	406,351	0	0	406,351	
	EE	0.00	50,677	0	0	50,677	
	Total	7.00	457,028	0	0	457,028	
DEPARTMENT CORE REQUEST							
	PS	7.00	406,351	0	0	406,351	
	EE	0.00	50,677	0	0	50,677	
	Total	7.00	457,028	0	0	457,028	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	406,351	0	0	406,351	
	EE	0.00	50,677	0	0	50,677	
	Total	7.00	457,028	0	0	457,028	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 22101C	DEPARTMENT: Office of the Lieutenant Governor
BUDGET UNIT NAME: Office of the Lieutenant Governor	DIVISION:

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 ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF 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 EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was used.	This will allow flexibility to manage resources.

FY 2017 LIEUTENANT GOVERNOR

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF LIEUTENANT GOVERNOR								
CORE								
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	0	0.00
DIRECTOR OF ADMINISTRATION	61,983	1.00	62,317	1.00	62,318	1.00	0	0.00
STAFF ASSISTANT	1,948	0.06	0	0.00	34,000	1.00	0	0.00
DIRECTOR OF COMMUNICATIONS	70,823	1.00	71,205	1.00	71,206	1.00	0	0.00
CHIEF OF STAFF	0	0.00	79,285	1.00	71,206	1.00	0	0.00
DIR CONST SVCS & SENIOR ADVOC	38,677	1.00	41,158	1.50	41,286	1.00	0	0.00
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	0	0.00
TOTAL - PS	345,958	5.47	406,351	7.00	406,351	7.00	0	0.00
TRAVEL, IN-STATE	3,811	0.00	10,133	0.00	10,133	0.00	0	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	0	0.00
PROFESSIONAL DEVELOPMENT	4,800	0.00	3,286	0.00	3,286	0.00	0	0.00
COMMUNICATION SERV & SUPP	6,419	0.00	10,214	0.00	10,214	0.00	0	0.00
PROFESSIONAL SERVICES	3,158	0.00	3,506	0.00	3,506	0.00	0	0.00
M&R SERVICES	0	0.00	1,428	0.00	1,428	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	3,173	0.00	3,173	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,821	0.00	1,821	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	72	0.00	1,092	0.00	1,092	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,640	0.00	1,057	0.00	1,057	0.00	0	0.00
TOTAL - EE	29,554	0.00	50,677	0.00	50,677	0.00	0	0.00
GRAND TOTAL	\$375,512	5.47	\$457,028	7.00	\$457,028	7.00	\$0	0.00
GENERAL REVENUE	\$375,512	5.47	\$457,028	7.00	\$457,028	7.00		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

