

OFFICE OF THE LIEUTENANT GOVERNOR

MICHAEL L. PARSON

FISCAL YEAR 2019 BUDGET REQUEST

WITH GOVERNOR'S RECOMMENDATIONS

State Auditor's Reports, Legislative Oversight Evaluations, Sunset Act Reports

Section 33.270, RSMo requires budget submissions to include information on the most recent reports done by the State Auditor, evaluations done by the Oversight Division of the Committee on Legislative Research, and Missouri Sunset Act reports. Include reports released over the past three years. Agencies must complete the attached form for applicable programs.

1. Program Name – List the name of the program or the division.
2. Type of Report – Indicate if the report is an Audit Report, Oversight Evaluation or a Sunset Act Report.
3. Date Issued – The date the report was issued.
4. Website – The website address where the report can be located.

Program or Division Name	Type of Report	Date Issued	Website Link
Office of Lieutenant Governor	Audit Report	April 2017	https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=560

NEW DECISION ITEM

Office of the Lieutenant Governor	Budget Unit <u>22101C</u>
FY19 Pay Plan DI# 0000012	HB Section <u>12.035</u>

1. AMOUNT OF REQUEST

	FY 2019 Budget Request					E		FY 2019 Governor's Recommendation					E
	GR	Federal	Other	Total				GR	Federal	Other	Total		
PS	0	0	0	0	0		PS	2,600	0	0	2,600		
EE	0	0	0	0	0		EE	0	0	0	0		
PSD	0	0	0	0	0		PSD	0	0	0	0		
TRF	0	0	0	0	0		TRF	0	0	0	0		
Total	0	0	0	0	0		Total	2,600	0	0	2,600		
FTE	0.00	0.00	0.00	0.00	0.00		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.

Est. Fringe	792	0	0	792
--------------------	-----	---	---	-----

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

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 2019 budget includes appropriation authority for a \$650 pay raise for state employees making \$50,000 or less.

NEW DECISION ITEM

Office of the Lieutenant Governor	Budget Unit <u>22101C</u>
FY19 Pay Plan	DI# <u>0000012</u>
	HB Section <u>12.035</u>

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 19 pay plan was based on the core personal service appropriations for those making \$50,000 or less.

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 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	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

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	E
100-Salaries and Wages	2,600						2,600	0.0		
Total PS	2,600	0.0	0	0.0	0	0.0	2,600	0.0	0	
Grand Total	2,600	0.0	0	0.0	0	0.0	2,600	0.0	0	

FY19 Lieutenant Governor Dec Item Detail

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
Pay Plan - 0000012								
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
DIRECTOR OF CONSTITUENT SVCS	0	0.00	0	0.00	0	0.00	650	0.00
DIR OF POLICY AND LEG AFFAIRS	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,600	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,600	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,600	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

NEW DECISION ITEM

Office of the Lieutenant Governor	Budget Unit <u>22101C</u>
Additional Office Resources DI# 1221001	HB Section <u>12.035</u>

1. AMOUNT OF REQUEST

	FY 2019 Budget Request					E		FY 2019 Governor's Recommendation					E
	GR	Federal	Other	Total				GR	Federal	Other	Total		
PS	25,000	0	0	25,000			PS	0	0	0	0		
EE	25,000	0	0	25,000			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	50,000	0	0	50,000			Total	0	0	0	0		
FTE	0.00	0.00	0.00	0.00			FTE	0.00	0.00	0.00	0.00		

Est. Fringe	7,615	0	0	7,615
--------------------	-------	---	---	-------

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
--------------------	---	---	---	---

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

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 checked="" 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 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.

This funding will allow the office to contract for legal advice and pay part-time administrative support employee wages.

NEW DECISION ITEM

Office of the Lieutenant Governor	Budget Unit <u>22101C</u>
Additional Office Resources <u>DI# 1221001</u>	HB Section <u>12.035</u>

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.)

This requested amounts are initial estimates of the funding that may be needed to secure contract legal services and part-time workers on an as-needed basis.

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 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	E
100-Salaries and Wages	25,000						25,000	0.0		
							0	0.0		
Total PS	25,000	0.0	0	0.0	0	0.0	25,000	0.0	0	
400 - Professional Services	25,000						25,000			
Total EE	25,000		0		0		25,000		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	50,000	0.0	0	0.0	0	0.0	50,000	0.0	0	

NEW DECISION ITEM

Office of the Lieutenant Governor		Budget Unit 22101C								
Additional Office Resources		DI# 1221001								
		HB Section 12.035								
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	E
100-Salaries and Wages	0						0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
400 - Professional Services	0						0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

FY19 Lieutenant Governor Dec Item Detail

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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								
Additional Office Resources - 1221001								
OTHER	0	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	25,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$50,000	0.00		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

CORE DECISION ITEM

Office of the Lieutenant Governor	Budget Unit <u>22101C</u>
	HB Section <u>12.035</u>

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request						FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	457,748	0	0	457,748		PS	457,748	0	0	457,748	
EE	80,677	0	0	80,677		EE	80,677	0	0	80,677	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	538,425	0	0	538,425		Total	538,425	0	0	538,425	
FTE	8.00	0.00	0.00	8.00		FTE	8.00	0.00	0.00	8.00	

Est. Fringe	238,886	0	0	238,886
--------------------	---------	---	---	---------

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

Est. Fringe	238,886	0	0	238,886
--------------------	---------	---	---	---------

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

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)

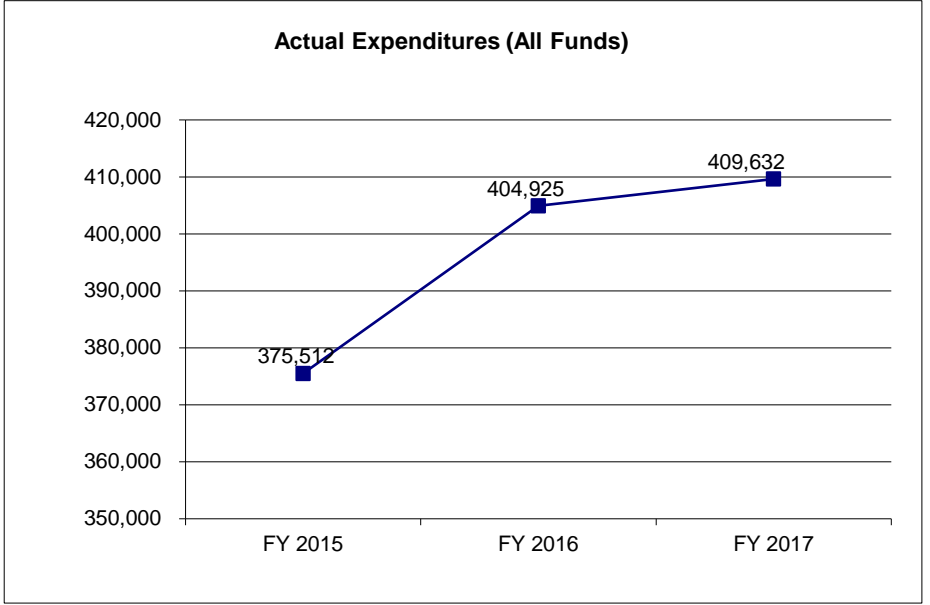
--

CORE DECISION ITEM

Office of the Lieutenant Governor	Budget Unit <u>22101C</u>
	HB Section <u>12.035</u>

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	455,313	457,028	463,425	538,425
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	455,313	457,028	463,425	N/A
Actual Expenditures (All Funds)	375,512	404,925	409,632	N/A
Unexpended (All Funds)	79,801	52,103	53,793	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of 10/5/2017.

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:

None.

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	8.00	457,748	0	0	457,748	
	EE	0.00	80,677	0	0	80,677	
	Total	8.00	538,425	0	0	538,425	
DEPARTMENT CORE REQUEST							
	PS	8.00	457,748	0	0	457,748	
	EE	0.00	80,677	0	0	80,677	
	Total	8.00	538,425	0	0	538,425	
GOVERNOR'S RECOMMENDED CORE							
	PS	8.00	457,748	0	0	457,748	
	EE	0.00	80,677	0	0	80,677	
	Total	8.00	538,425	0	0	538,425	

FY19 Lieutenant Governor Dec Item Summary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	371,016	6.38	457,748	8.00	457,748	8.00	457,748	8.00
TOTAL - PS	371,016	6.38	457,748	8.00	457,748	8.00	457,748	8.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	38,616	0.00	80,677	0.00	80,677	0.00	80,677	0.00
TOTAL - EE	38,616	0.00	80,677	0.00	80,677	0.00	80,677	0.00
TOTAL	409,632	6.38	538,425	8.00	538,425	8.00	538,425	8.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,600	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,600	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,600	0.00
Additional Office Resources - 1221001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	25,000	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$409,632	6.38	\$538,425	8.00	\$588,425	8.00	\$541,025	8.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 22101C BUDGET UNIT NAME: Office of the Lieutenant Governor HOUSE BILL SECTION: 12.035	DEPARTMENT: Office of the Lieutenant Governor
--	--

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.

FY19 Lieutenant Governor Dec Item Detail

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
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	86,484	1.00	86,484	1.00	86,484	1.00	86,484	1.00
DIRECTOR OF ADMINISTRATION	44,606	0.71	63,564	1.00	63,564	1.00	63,564	1.00
EXECUTIVE ASSISTANT	20,465	0.44	79,680	2.00	79,680	2.00	79,680	2.00
DIRECTOR OF COMMUNICATIONS	59,125	1.02	72,630	1.00	72,630	1.00	72,630	1.00
DIRECTOR OF MARKETING&TOURISM	1,534	0.03	0	0.00	0	0.00	0	0.00
CHIEF OF STAFF	74,284	1.08	72,630	1.00	72,630	1.00	72,630	1.00
DIRECTOR OF CONSTITUENT SVCS	43,722	1.06	42,112	1.00	42,112	1.00	42,112	1.00
DIRECTOR OF VETERANS SERVICES	15,000	0.34	0	0.00	0	0.00	0	0.00
DIR OF POLICY AND LEG AFFAIRS	22,114	0.60	40,648	1.00	40,648	1.00	40,648	1.00
DEPUTY LIEUTENANT GOVERNOR	3,682	0.10	0	0.00	0	0.00	0	0.00
TOTAL - PS	371,016	6.38	457,748	8.00	457,748	8.00	457,748	8.00
TRAVEL, IN-STATE	6,839	0.00	30,133	0.00	30,133	0.00	30,133	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	7,443	0.00	14,967	0.00	14,967	0.00	14,967	0.00
PROFESSIONAL DEVELOPMENT	400	0.00	3,286	0.00	3,286	0.00	3,286	0.00
COMMUNICATION SERV & SUPP	7,018	0.00	15,214	0.00	15,214	0.00	15,214	0.00
PROFESSIONAL SERVICES	4,308	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	12,507	0.00	1,821	0.00	1,821	0.00	1,821	0.00
EQUIPMENT RENTALS & LEASES	25	0.00	1,092	0.00	1,092	0.00	1,092	0.00
MISCELLANEOUS EXPENSES	76	0.00	1,057	0.00	1,057	0.00	1,057	0.00
TOTAL - EE	38,616	0.00	80,677	0.00	80,677	0.00	80,677	0.00
GRAND TOTAL	\$409,632	6.38	\$538,425	8.00	\$538,425	8.00	\$538,425	8.00
GENERAL REVENUE	\$409,632	6.38	\$538,425	8.00	\$538,425	8.00	\$538,425	8.00
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