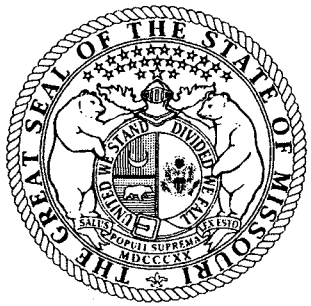
OFFICE OF THE LIEUTENANT GOVERNOR

FISCAL YEAR 2013
GOVERNOR'S RECOMMENDED BUDGET



PETER D. KINDER, LIEUTENANT GOVERNOR

NEW DECISION ITEM
RANK: _____ OF _____

Office of the Lieutenant Governor | **Budget Unit** 22101C

General Structure Adjustment | **DI# 0000012**

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	2,395	0	0	2,395
EE	0	0	0	0	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	**0**	**0**	**0**	**0**	**Total**	**2,395**	**0**	**0**	**2,395**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*552*	*0*	*0*	*552*

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

Other Funds:

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		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
X	Pay Plan		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 2013 budget includes a two percent pay raise for all state employees, beginning January 1, 2013. It does not include elected state officials, members of the general assembly or judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

NEW DECISION ITEM
RANK: _____ OF _____

Office of the Lieutenant Governor — Budget Unit 22101C

General Structure 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 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
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							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

NEW DECISION ITEM

RANK: _____ OF _____

Office of the Lieutenant Governor — Budget Unit 22101C

General Structure Adjustment — DI# 0000012

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	
Salaries & Wages	2,395						2,395	0.0	
Total PS	**2,395**	**0.0**	**0**	**0.0**	**0**	**0.0**	**2,395**	**0.0**	**0**
							0		
							0		
							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	**2,395**	**0.0**	**0**	**0.0**	**0**	**0.0**	**2,395**	**0.0**	**0**

NEW DECISION ITEM
RANK: _____ OF _____

Office of the Lieutenant Governor	Budget Unit 22101C
General Structure Adjustment DI# 0000012	

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.

NEW DECISION ITEM

RANK: _____ OF _____

Office of the Lieutenant Governor	Budget Unit 22101C
General Structure Adjustment DI# 0000012	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

FY 13 Lieutnenant Governor Decision Item Detail

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC 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	56,577	1.00	39,499	1.00	39,499	1.00	39,499	1.00
ASSISTANT COMMUNICATIONS DIR	0	0.00	19,048	1.00	19,048	1.00	19,048	1.00
DIRECTOR OF COMMUNICATIONS	31,677	0.60	33,983	1.00	33,983	1.00	33,983	1.00
CHIEF OF STAFF	88,734	1.04	64,194	1.00	64,194	1.00	64,194	1.00
DIR OF BOARDS AND COMMISSIONS	0	0.00	14,636	1.00	14,636	1.00	14,636	1.00
DIR CONST SVCS & SENIOR ADVOC	33,342	1.11	40,603	1.00	40,603	1.00	40,603	1.00
STAFF ASSISTANT	28,924	0.49	0	0.00	0	0.00	0	0.00
DIR OF POLICY AND GEN COUNSEL	24,773	0.41	18,913	0.50	18,913	0.50	18,913	0.50
DEPUTY LIEUTENANT GOVERNOR	0	0.00	30,452	1.00	30,452	1.00	30,452	1.00
OFFICE SUPPORT ASSISTANT	2,161	0.14	0	0.00	0	0.00	0	0.00
TOTAL - PS	**352,672**	**5.79**	**347,812**	**8.50**	**347,812**	**8.50**	**347,812**	**8.50**
TRAVEL, IN-STATE	3,456	0.00	21,799	0.00	21,799	0.00	21,799	0.00
TRAVEL, OUT-OF-STATE	1,388	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	6,641	0.00	12,550	0.00	12,550	0.00	12,550	0.00
PROFESSIONAL DEVELOPMENT	425	0.00	6,000	0.00	6,000	0.00	6,000	0.00
COMMUNICATION SERV & SUPP	5,818	0.00	7,892	0.00	7,892	0.00	7,892	0.00
PROFESSIONAL SERVICES	1,842	0.00	4,500	0.00	4,500	0.00	4,500	0.00
M&R SERVICES	822	0.00	1,500	0.00	1,500	0.00	1,500	0.00
COMPUTER EQUIPMENT	0	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	0	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	100	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	2,812	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	**23,304**	**0.00**	**59,745**	**0.00**	**59,745**	**0.00**	**59,745**	**0.00**
GRAND TOTAL	**$375,976**	**5.79**	**$407,557**	**8.50**	**$407,557**	**8.50**	**$407,557**	**8.50**
GENERAL REVENUE	**$375,976**	**5.79**	**$407,557**	**8.50**	**$407,557**	**8.50**	**$407,557**	**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 13 Lieutnenant Governor Decision Item Detail

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
OFFICE OF LIEUTENANT GOVERNOR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DIRECTOR OF ADMINISTRATION	0	0.00	0	0.00	0	0.00	362	0.00
ASSISTANT COMMUNICATIONS DIR	0	0.00	0	0.00	0	0.00	175	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	0	0.00	312	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	588	0.00
DIR OF BOARDS AND COMMISSIONS	0	0.00	0	0.00	0	0.00	134	0.00
DIR CONST SVCS & SENIOR ADVOC	0	0.00	0	0.00	0	0.00	372	0.00
DIR OF POLICY AND GEN COUNSEL	0	0.00	0	0.00	0	0.00	173	0.00
DEPUTY LIEUTENANT GOVERNOR	0	0.00	0	0.00	0	0.00	279	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,395**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,395**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,395**	**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 13 Lieutenant Governor Decision Item Summary

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
OFFICE OF LIEUTENANT GOVERNOR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	352,672	5.79	347,812	8.50	347,812	8.50	347,812	8.50
TOTAL - PS	352,672	5.79	347,812	8.50	347,812	8.50	347,812	8.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	23,304	0.00	59,745	0.00	59,745	0.00	59,745	0.00
TOTAL - EE	23,304	0.00	59,745	0.00	59,745	0.00	59,745	0.00
TOTAL	**375,976**	**5.79**	**407,557**	**8.50**	**407,557**	**8.50**	**407,557**	**8.50**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,395	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,395	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,395**	**0.00**
GRAND TOTAL	**$375,976**	**5.79**	**$407,557**	**8.50**	**$407,557**	**8.50**	**$409,952**	**8.50**

CORE DECISION ITEM

Office of the Lieutenant Governor | **Budget Unit** 22101C

Core

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	347,812	0	0	347,812
EE	59,745	0	0	59,745
PSD	0	0	0	0
TRF	0	0	0	0
Total	**407,557**	**0**	**0**	**407,557**
FTE	**8.50**	**0.00**	**0.00**	**8.50**
Est. Fringe	*176,341*	*0*	*0*	*176,341*

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

Other Funds:

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total
PS	347,812			347,812
EE	59,745			59,745
PSD				0
TRF				0
Total	**407,557**	**0**	**0**	**407,557**
FTE	**0.00**			**0.00**
Est. Fringe	*176,341*	*0*	*0*	*176,341*

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

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)

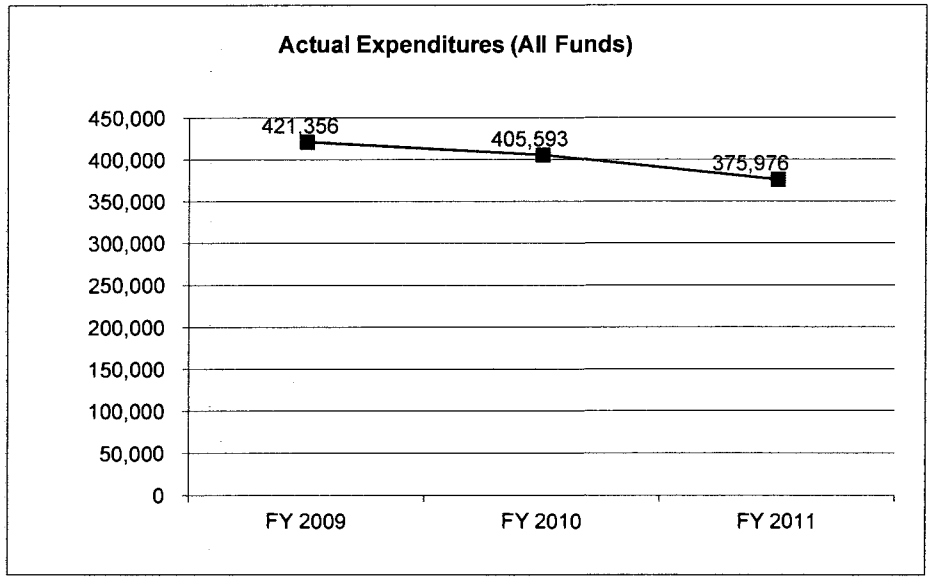
CORE DECISION ITEM

Office of the Lieutenant Governor | **Budget Unit** 22101C

Core

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	451,361	433,117	415,787	407,557
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	451,361	433,117	415,787	N/A
Actual Expenditures (All Funds)	421,356	405,593	375,976	N/A
Unexpended (All Funds)	30,005	27,524	39,811	N/A
Unexpended, by Fund:				
General Revenue	2,323	7,907	30,005	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

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	8.50	347,812	0	0	347,812	
	EE	0.00	59,745	0	0	59,745	
	Total	**8.50**	**407,557**	**0**	**0**	**407,557**	
DEPARTMENT CORE REQUEST							
	PS	8.50	347,812	0	0	347,812	
	EE	0.00	59,745	0	0	59,745	
	Total	**8.50**	**407,557**	**0**	**0**	**407,557**	
GOVERNOR'S RECOMMENDED CORE							
	PS	8.50	347,812	0	0	347,812	
	EE	0.00	59,745	0	0	59,745	
	Total	**8.50**	**407,557**	**0**	**0**	**407,557**	