

**OFFICE OF GOVERNOR
JEREMIAH W. (JAY) NIXON**

FISCAL YEAR 2015 BUDGET REQUEST

Includes Governor's Recommendations

**TABLE OF CONTENTS
OFFICE OF THE GOVERNOR
FY 2015 BUDGET REQUEST**

	<u>Page</u>
Auditor and Oversight Reports Form	1
FY14 General Structure Adjustment	2
FY15 General Structure Adjustment	6
Governor's Office Core	11
Mansion Operating Expenses Core	18
National Guard Emergency Core	24
Special Audits Core	29

State Auditor's Reports and Oversight Evaluations

Program or Division Name	Type of Report	Date Issued	Website
Office of the Governor	State Auditor's Report	Sep-12	http://www.auditor.mo.gov/Press/2012-95.pdf
Office of the Governor	State Auditor's Report	Aug-11	http://www.auditor.mo.gov/press/2011-43.pdf

NEW DECISION ITEM
RANK: 2 OF _____

Department Governor	Budget Unit various
Division All Budget Units with Personal Service	
DI Name General Structure Adjustment - Cost of Living	DI#: 0000014

1. AMOUNT OF REQUEST

FY 2015 Budget Request				
	GR	Federal	Other	Total
PS	6,500	0	0	6,500
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	6,500	0	0	6,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	1,661	0	0	1,661
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total
PS	6,500	0	0	6,500
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	6,500	0	0	6,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	1,661	0	0	1,661
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

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 checked="" 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.

In Fiscal Year 2014, the General Assembly included and the Governor approved a \$500 annual pay raise for all state employees, except elected officials, members of the general assembly and judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials, beginning January 1, 2014 (12 pay periods). The remaining 12 pay periods were unfunded, but the stated intent was to provide the funding in FY 15.

NEW DECISION ITEM
RANK: 2 OF

Department	Governor	Budget Unit	various
Division	All Budget Units with Personal Service		
DI Name	General Structure Adjustment - Cost of Living	DI#:	0000014

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 appropriation amount for the Fiscal Year 14 pay plan was based on the pay increase beginning in January, 2014 for the final twelve pay periods of the fiscal year. This requested amount is equivalent to the remaining twelve pay periods in order to provide the core funding necessary for a full fiscal year.

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
Various Job Classes	6,500						6,500	0.0	
Total PS	6,500	0.0	0	0.0	0	0.0	6,500	0.0	0
Grand Total	6,500	0.0	0	0.0	0	0.0	6,500	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
Various Job Classes	6,500						6,500	0.0	
Total PS	6,500	0.0	0	0.0	0	0.0	6,500	0.0	0
Grand Total	6,500	0.0	0	0.0	0	0.0	6,500	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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
GOVERNOR'S OFFICE								
Pay Plan FY14-Cost to Continue - 0000014								
DEPUTY CHIEF OF STAFF	0	0.00	0	0.00	250	0.00	250	0.00
DIRECTOR OF POLICY	0	0.00	0	0.00	250	0.00	250	0.00
SENIOR POLICY ADVISOR	0	0.00	0	0.00	250	0.00	250	0.00
DIR OF LEGISLATIVE AFFAIRS	0	0.00	0	0.00	250	0.00	250	0.00
COUNSEL TO THE GOVERNOR	0	0.00	0	0.00	250	0.00	250	0.00
CHIEF OF STAFF	0	0.00	0	0.00	250	0.00	250	0.00
COMMUNICATIONS DIRECTOR	0	0.00	0	0.00	250	0.00	250	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	1,000	0.00	1,000	0.00
DIRECTOR OF SCHEDULING	0	0.00	0	0.00	250	0.00	250	0.00
ADMIN ASST/RECEPTIONIST	0	0.00	0	0.00	250	0.00	250	0.00
ASST TO LEGISLATIVE AFFAIRS	0	0.00	0	0.00	250	0.00	250	0.00
DEPUTY GENERAL COUNSEL	0	0.00	0	0.00	250	0.00	250	0.00
CHIEF OF STAFF TO THE 1ST LADY	0	0.00	0	0.00	250	0.00	250	0.00
DEPUTY DIR OF LEGISLATIVE AFRS	0	0.00	0	0.00	250	0.00	250	0.00
PRESS SECRETARY & POLICY ADVIS	0	0.00	0	0.00	250	0.00	250	0.00
DEPUTY PRESS SECRETARY	0	0.00	0	0.00	250	0.00	250	0.00
SENIOR LEGAL & POLICY ADVISOR	0	0.00	0	0.00	250	0.00	250	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	500	0.00	500	0.00
ASST DIRECTOR FOR OPERATIONS	0	0.00	0	0.00	250	0.00	250	0.00
DEPUTY PRESS SEC & POLICY ADV	0	0.00	0	0.00	250	0.00	250	0.00
DEPUTY DIRECTOR OF SCHEDULING	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	6,250	0.00	6,250	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,250	0.00	\$6,250	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,250	0.00	\$6,250	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

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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
MANSION OPERATING EXPENSES								
Pay Plan FY14-Cost to Continue - 0000014								
HOUSEKEEPER	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	250	0.00	250	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$250	0.00	\$250	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$250	0.00	\$250	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
RANK: 2 OF _____

Department Governor	Budget Unit various
Division All Budget Units with Personal Service	
DI Name: General Structure Adjustment - Cost of Living	DI#: 0000015

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	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
<hr/>				
FTE	0.00	0.00	0.00	0.00

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>				

Other Funds:

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	25,437	0	0	25,437
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	25,437	0	0	25,437
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	6,499	0	0	6,499
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

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 2015 budget includes a three percent pay raise for state employees, beginning January 1, 2015.

NEW DECISION ITEM
RANK: 2 OF

Department	Governor	Budget Unit	various
Division	All Budget Units with Personal Service		
DI Name:	General Structure Adjustment - Cost of Living	DI#:	0000015

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.)

Three percent of the core personal services appropriation amounts was calculated. That amount was then adjusted to reflect 11 pay periods which is the number of pay periods that would be paid in Fiscal Year 2015 after January 1, 2015.

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
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
							0	0.0	
Various Job Classes	25,437						25,437	0.0	
Total PS	25,437	0.0	0	0.0	0	0.0	25,437	0.0	0
Grand Total	25,437	0.0	0	0.0	0	0.0	25,437	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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
GOVERNOR'S OFFICE								
Pay Plan FY15-COLA - 0000015								
GOVERNOR	0	0.00	0	0.00	0	0.00	1,840	0.00
DEPUTY CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	1,519	0.00
DIRECTOR OF POLICY	0	0.00	0	0.00	0	0.00	1,519	0.00
SENIOR POLICY ADVISOR	0	0.00	0	0.00	0	0.00	1,382	0.00
DIR OF LEGISLATIVE AFFAIRS	0	0.00	0	0.00	0	0.00	1,272	0.00
COUNSEL TO THE GOVERNOR	0	0.00	0	0.00	0	0.00	1,726	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	1,726	0.00
COMMUNICATIONS DIRECTOR	0	0.00	0	0.00	0	0.00	1,244	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	850	0.00
DIRECTOR OF SCHEDULING	0	0.00	0	0.00	0	0.00	901	0.00
ADMIN ASST/RECEPTIONIST	0	0.00	0	0.00	0	0.00	498	0.00
ASST TO LEGISLATIVE AFFAIRS	0	0.00	0	0.00	0	0.00	544	0.00
DEPUTY GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	1,244	0.00
CHIEF OF STAFF TO THE 1ST LADY	0	0.00	0	0.00	0	0.00	708	0.00
DEPUTY DIR OF LEGISLATIVE AFRS	0	0.00	0	0.00	0	0.00	986	0.00
PRESS SECRETARY & POLICY ADVIS	0	0.00	0	0.00	0	0.00	1,107	0.00
DEPUTY PRESS SECRETARY	0	0.00	0	0.00	0	0.00	832	0.00
SENIOR LEGAL & POLICY ADVISOR	0	0.00	0	0.00	0	0.00	1,382	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,528	0.00
ASST DIRECTOR FOR OPERATIONS	0	0.00	0	0.00	0	0.00	705	0.00
DEPUTY PRESS SEC & POLICY ADV	0	0.00	0	0.00	0	0.00	1,107	0.00
DEPUTY DIRECTOR OF SCHEDULING	0	0.00	0	0.00	0	0.00	488	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,108	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,108	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$25,108	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

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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
MANSION OPERATING EXPENSES								
Pay Plan FY15-COLA - 0000015								
HOUSEKEEPER	0	0.00	0	0.00	0	0.00	329	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	329	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$329	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$329	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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GOVERNOR'S OFFICE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,805,781	24.78	1,819,847	29.00	1,819,847	27.00	1,819,847	27.00	
TOTAL - PS	1,805,781	24.78	1,819,847	29.00	1,819,847	27.00	1,819,847	27.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	284,085	0.00	276,919	0.00	276,919	0.00	276,919	0.00	
TOTAL - EE	284,085	0.00	276,919	0.00	276,919	0.00	276,919	0.00	
TOTAL	2,089,866	24.78	2,096,766	29.00	2,096,766	27.00	2,096,766	27.00	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	6,250	0.00	6,250	0.00	
TOTAL - PS	0	0.00	0	0.00	6,250	0.00	6,250	0.00	
TOTAL	0	0.00	0	0.00	6,250	0.00	6,250	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,108	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,108	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	25,108	0.00	
GRAND TOTAL	\$2,089,866	24.78	\$2,096,766	29.00	\$2,103,016	27.00	\$2,128,124	27.00	

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CORE DECISION ITEM

Department	Governor	Budget Unit	20010
Division			
Core -	Governor's Office Operating		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	1,819,847	0	0	1,819,847
EE	276,919	0	0	276,919
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,096,766	0	0	2,096,766
FTE	27.00	0.00	0.00	27.00

Est. Fringe	959,969	0	0	959,969
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,819,847	0	0	1,819,847
EE	276,919	0	0	276,919
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,096,766	0	0	2,096,766
FTE	27.00	0.00	0.00	27.00

Est. Fringe	959,969	0	0	959,969
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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 Governor's Office core request provides necessary funding for the leadership in operating Missouri state government and carrying out the duties and responsibilities of the governor as described in Article IV, Section 1 of the Missouri Constitution. The governor, and the governor's staff, work with and guide the executive branch agencies to protect and improve the quality of life for Missouri citizens.

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

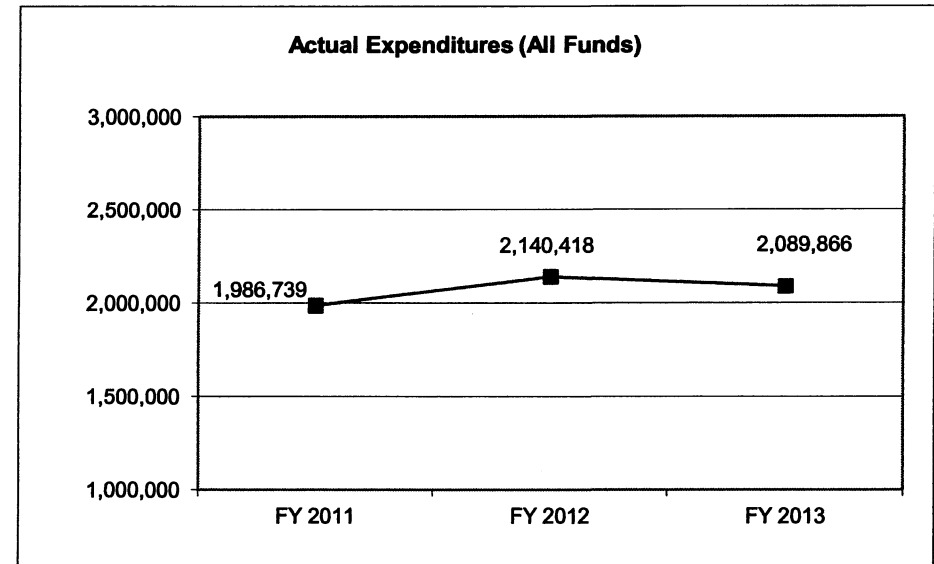
N/A

CORE DECISION ITEM

Department	Governor	Budget Unit	20010
Division			
Core -	Governor's Office Operating		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1,986,741	2,140,418	2,089,950	2,096,766
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,986,741	2,140,418	2,089,950	N/A
Actual Expenditures (All Funds)	1,986,739	2,140,418	2,089,866	N/A
Unexpended (All Funds)	2	0	84	N/A
Unexpended, by Fund:				
General Revenue	2	0	84	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

GOVERNOR

GOVERNOR'S OFFICE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	29.00	1,819,847	0	0	1,819,847	
		EE	0.00	276,919	0	0	276,919	
		Total	29.00	2,096,766	0	0	2,096,766	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	929 5600	PS	(2.00)	0	0	0		0 Core Cut--To align FTE with planned staffing levels.
NET DEPARTMENT CHANGES			(2.00)	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	27.00	1,819,847	0	0	1,819,847	
		EE	0.00	276,919	0	0	276,919	
		Total	27.00	2,096,766	0	0	2,096,766	
GOVERNOR'S RECOMMENDED CORE								
		PS	27.00	1,819,847	0	0	1,819,847	
		EE	0.00	276,919	0	0	276,919	
		Total	27.00	2,096,766	0	0	2,096,766	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 20010	DEPARTMENT: Governor	
BUDGET UNIT NAME: Governor's Office	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 FY 2014. This would help manage Governor's Office responsibilities and resources and provide the flexibility to replace critical equipment.		
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
\$52,254	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	
Budgeted personal service in the amount of \$52,254 was used to meet expense & equipment obligations in FY 2013.	This will allow flexibility to manage resources and to replace critical equipment.	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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
GOVERNOR'S OFFICE								
CORE								
GOVERNOR	133,821	1.00	133,821	1.00	133,821	1.00	133,821	1.00
DEPUTY CHIEF OF STAFF	100,417	0.96	110,250	1.00	110,250	1.00	110,250	1.00
DIRECTOR OF POLICY	110,000	1.00	110,250	1.00	110,250	1.00	110,250	1.00
SENIOR POLICY ADVISOR	100,000	1.00	100,250	1.00	100,250	1.00	100,250	1.00
DIR OF LEGISLATIVE AFFAIRS	92,000	1.00	92,250	1.00	92,250	1.00	92,250	1.00
COUNSEL TO THE GOVERNOR	125,000	1.00	125,250	1.00	125,250	1.00	125,250	1.00
CHIEF OF STAFF	125,000	1.00	125,250	1.00	125,250	1.00	125,250	1.00
COMMUNICATIONS DIRECTOR	105,021	1.17	90,250	1.00	90,250	1.00	90,250	1.00
ADMINISTRATIVE ASSISTANT	16,803	0.50	33,911	1.00	60,850	2.00	60,850	2.00
DIRECTOR OF SCHEDULING	44,673	0.73	61,450	1.00	65,250	1.00	65,250	1.00
INTERN	0	0.00	0	3.00	0	3.00	0	3.00
ADMIN ASST/RECEPTIONIST	35,671	1.00	35,950	1.00	35,950	1.00	35,950	1.00
DIRECTOR, CONSTITUENT SRVS	36,863	0.56	66,550	1.00	0	0.00	0	0.00
CONSTITUENT SERVICES LIAISON	32,543	1.10	59,321	2.00	0	0.00	0	0.00
EXEC DIR OF THE GOV MANSION	32,975	1.00	30,850	1.00	0	0.00	0	0.00
ASST TO LEGISLATIVE AFFAIRS	39,050	1.00	39,332	1.00	39,332	1.00	39,332	1.00
DEPUTY GENERAL COUNSEL	18,750	0.21	0	0.00	90,250	1.00	90,250	1.00
ASSISTANT SCHEDULER	24,825	0.54	46,151	1.00	0	0.00	0	0.00
CHIEF OF STAFF TO THE 1ST LADY	49,367	1.00	48,700	1.00	51,250	1.00	51,250	1.00
DEPUTY DIR OF LEGISLATIVE AFRS	64,062	1.00	61,450	1.00	71,434	1.00	71,434	1.00
PRESS SECRETARY & POLICY ADVIS	77,708	1.00	75,250	1.00	80,250	1.00	80,250	1.00
DEPUTY PRESS SECRETARY	32,727	0.55	0	0.00	60,250	1.00	60,250	1.00
SENIOR LEGAL & POLICY ADVISOR	75,175	0.75	100,250	1.00	100,250	1.00	100,250	1.00
EXECUTIVE SECRETARY	46,036	1.00	46,151	1.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	110,070	2.00	110,660	2.00	110,660	2.00	110,660	2.00
SNR POL ADV/CHF SPEECHWRITER	20,833	0.21	0	0.00	0	0.00	0	0.00
ASST DIRECTOR FOR OPERATIONS	46,183	1.00	41,050	1.00	51,050	1.00	51,050	1.00
DEPUTY PRESS SEC & POLICY ADV	77,708	1.00	75,250	1.00	80,250	1.00	80,250	1.00
DEPUTY DIRECTOR OF SCHEDULING	32,500	0.50	0	0.00	35,250	1.00	35,250	1.00
TOTAL - PS	1,805,781	24.78	1,819,847	29.00	1,819,847	27.00	1,819,847	27.00
TRAVEL, IN-STATE	155,457	0.00	144,028	0.00	146,028	0.00	146,028	0.00
TRAVEL, OUT-OF-STATE	13,478	0.00	14,250	0.00	14,250	0.00	14,250	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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
GOVERNOR'S OFFICE								
CORE								
SUPPLIES	46,123	0.00	43,758	0.00	43,758	0.00	43,758	0.00
PROFESSIONAL DEVELOPMENT	3,962	0.00	10,750	0.00	9,950	0.00	9,950	0.00
COMMUNICATION SERV & SUPP	43,673	0.00	50,403	0.00	46,403	0.00	46,403	0.00
PROFESSIONAL SERVICES	15,766	0.00	9,500	0.00	11,500	0.00	11,500	0.00
M&R SERVICES	344	0.00	30	0.00	30	0.00	30	0.00
OFFICE EQUIPMENT	408	0.00	1,500	0.00	1,500	0.00	1,500	0.00
BUILDING LEASE PAYMENTS	550	0.00	700	0.00	700	0.00	700	0.00
EQUIPMENT RENTALS & LEASES	560	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	3,764	0.00	1,000	0.00	1,800	0.00	1,800	0.00
TOTAL - EE	284,085	0.00	276,919	0.00	276,919	0.00	276,919	0.00
GRAND TOTAL	\$2,089,866	24.78	\$2,096,766	29.00	\$2,096,766	27.00	\$2,096,766	27.00
GENERAL REVENUE	\$2,089,866	24.78	\$2,096,766	29.00	\$2,096,766	27.00	\$2,096,766	27.00
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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MANSION OPERATING EXPENSES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	23,441	1.00	23,713	1.00	23,713	1.00	23,713	1.00
TOTAL - PS	23,441	1.00	23,713	1.00	23,713	1.00	23,713	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	74,177	0.00	74,512	0.00	74,512	0.00	74,512	0.00
TOTAL - EE	74,177	0.00	74,512	0.00	74,512	0.00	74,512	0.00
TOTAL	97,618	1.00	98,225	1.00	98,225	1.00	98,225	1.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL	0	0.00	0	0.00	250	0.00	250	0.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	329	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	329	0.00
TOTAL	0	0.00	0	0.00	0	0.00	329	0.00
GRAND TOTAL	\$97,618	1.00	\$98,225	1.00	\$98,475	1.00	\$98,804	1.00

1/21/14 18:18

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CORE DECISION ITEM

Department	Governor	Budget Unit	20030
Division			
Core -	Mansion Operating Expenses		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	23,713	0	0	23,713	PS	23,713	0	0	23,713
EE	74,512	0	0	74,512	EE	74,512	0	0	74,512
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	98,225	0	0	98,225	Total	98,225	0	0	98,225
FTE	1.00	0.00	0.00	1.00	FTE	1.00	0.00	0.00	1.00

Est. Fringe	12,509	0	0	12,509
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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 historic victorian Missouri Governor's Mansion provides a home for the Governor and the Governor's family. The core funding provides for the on-going, day-to-day operations of the mansion. The mansion is a cultural and educational resource for Missouri's citizens. In particular, it is used to teach children about Missouri state government and this state's rich history.

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

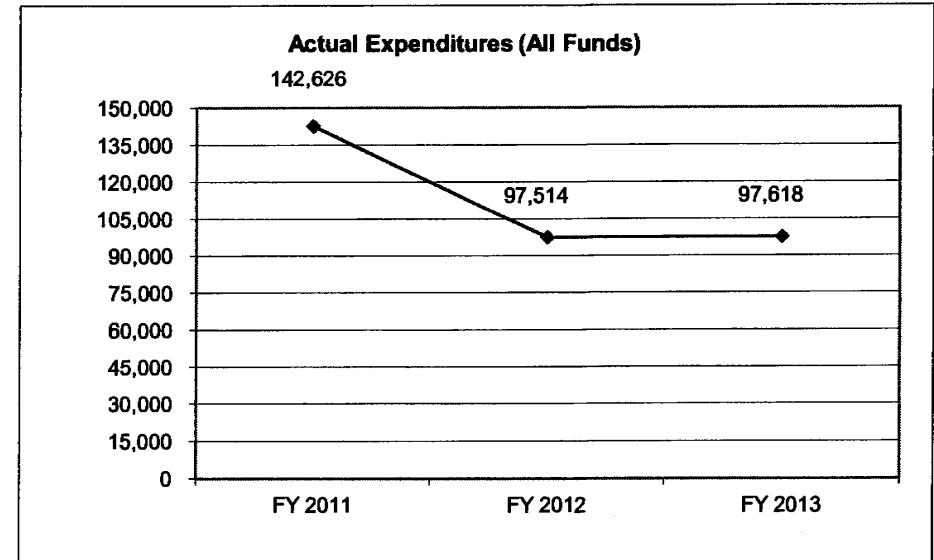
N/A

CORE DECISION ITEM

Department	Governor	Budget Unit	20030
Division			
Core -	Mansion Operating Expenses		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	142,628	97,515	97,956	98,225
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	142,628	97,515	97,956	N/A
Actual Expenditures (All Funds)	142,626	97,514	97,618	N/A
Unexpended (All Funds)	2	1	338	N/A
Unexpended, by Fund:				
General Revenue	2	1	338	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

GOVERNOR**MANSION OPERATING EXPENSES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PS	1.00	23,713	0	0	23,713	
	EE	0.00	74,512	0	0	74,512	
	Total	1.00	98,225	0	0	98,225	
<hr/>							
DEPARTMENT CORE REQUEST							
	PS	1.00	23,713	0	0	23,713	
	EE	0.00	74,512	0	0	74,512	
	Total	1.00	98,225	0	0	98,225	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	23,713	0	0	23,713	
	EE	0.00	74,512	0	0	74,512	
	Total	1.00	98,225	0	0	98,225	
<hr/>							

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 20030	DEPARTMENT: Governor
BUDGET UNIT NAME: Mansion Operating Expenses	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 FY 2014. This would help manage the Governor's Mansion limited resources effectively and efficiently.	
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
\$0	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
n/a	This will allow flexibility to effectively and efficiently manage resources.

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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
MANSION OPERATING EXPENSES								
CORE								
HOUSEKEEPER	23,441	1.00	23,713	1.00	23,713	1.00	23,713	1.00
TOTAL - PS	23,441	1.00	23,713	1.00	23,713	1.00	23,713	1.00
TRAVEL, IN-STATE	630	0.00	250	0.00	625	0.00	625	0.00
TRAVEL, OUT-OF-STATE	0	0.00	700	0.00	0	0.00	0	0.00
SUPPLIES	8,277	0.00	12,313	0.00	8,238	0.00	8,238	0.00
COMMUNICATION SERV & SUPP	0	0.00	50	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	8,205	0.00	6,157	0.00	8,257	0.00	8,257	0.00
M&R SERVICES	0	0.00	272	0.00	272	0.00	272	0.00
COMPUTER EQUIPMENT	0	0.00	50	0.00	50	0.00	50	0.00
OFFICE EQUIPMENT	1,236	0.00	50	0.00	1,050	0.00	1,050	0.00
OTHER EQUIPMENT	0	0.00	200	0.00	100	0.00	100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	50	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	55,829	0.00	54,320	0.00	55,920	0.00	55,920	0.00
REBILLABLE EXPENSES	0	0.00	50	0.00	0	0.00	0	0.00
TOTAL - EE	74,177	0.00	74,512	0.00	74,512	0.00	74,512	0.00
GRAND TOTAL	\$97,618	1.00	\$98,225	1.00	\$98,225	1.00	\$98,225	1.00
GENERAL REVENUE	\$97,618	1.00	\$98,225	1.00	\$98,225	1.00	\$98,225	1.00
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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item									
Budget Object Summary	FY 2013 ACTUAL	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 BUDGET	FY 2015 DEPT REQ	FY 2015 DEPT REQ	FY 2015 GOV REC	FY 2015 GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NATIONAL GUARD EMERGENCY									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	107,568	0.36	0	0.00	0	0.00	0	0.00	
TOTAL - PS	107,568	0.36	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	33,337	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	33,337	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	
TOTAL - PD	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	
TOTAL	140,905	0.36	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	
GRAND TOTAL	\$140,905	0.36	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	

1/21/14 18:18

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CORE DECISION ITEM

Department	Governor	Budget Unit	20201
Division			
Core -	National Guard Emergency		

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	4,000,001	0	0	4,000,001	PSD	4,000,001	0	0	4,000,001 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,000,001	0	0	4,000,001	Total	4,000,001	0	0	4,000,001
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.

Other Funds:

Notes:

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:

Notes:

2. CORE DESCRIPTION

This is funding for the National Guard, if called upon by the Governor pursuant to Section 41.480, RSMo. The National Guard has been called upon to help deal with various state emergencies and disasters, including natural disasters such as floods, ice storms, blizzards, tornados, and damaging winds.

The FY 2013 expenditures are costs incurred for Joplin (tornado—May 22, 2011) and St. Louis area (flooding—Spring 2013).

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

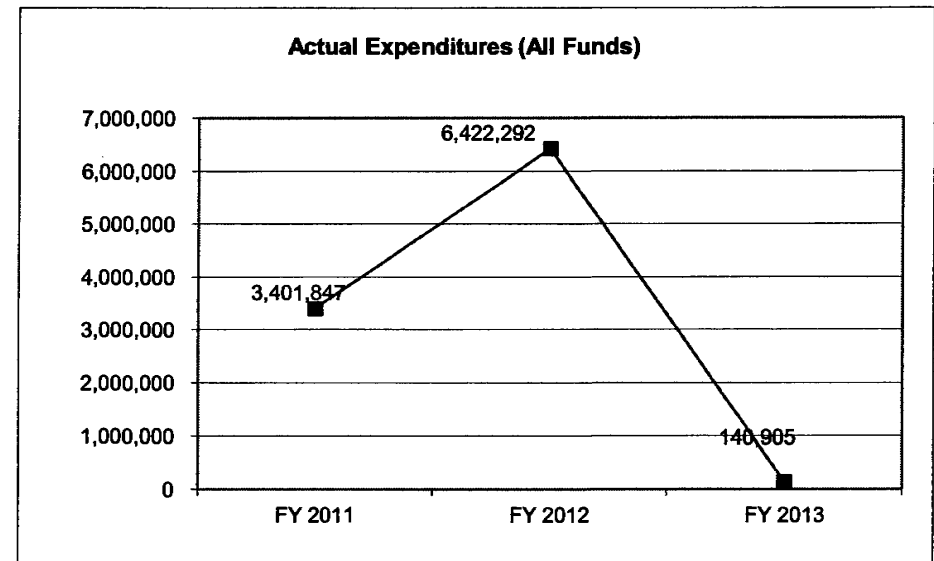
The results of this program are carried out and measured by the Missouri National Guard.

CORE DECISION ITEM

Department	Governor	Budget Unit	20201
Division			
Core -	National Guard Emergency		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	3,582,175	6,426,906	4,000,001	4,000,001
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,582,175	6,426,906	4,000,001	N/A
Actual Expenditures (All Funds)	3,401,847	6,422,292	140,905	N/A
Unexpended (All Funds)	180,328	4,614	3,859,096	N/A
Unexpended, by Fund:				
General Revenue	180,328	4,614	3,859,096	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)		



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

NOTES:

- (1) Estimated appropriation increased by \$3,582,174 in FY11. Lapse due to timing of June expenditures, which became obligations of the FY 2012 appropriation.
- (2) Estimated appropriation increased by \$6,426,905 in FY12. Lapse due to timing of June expenditures, which became obligations of the FY 2013 appropriation.

CORE RECONCILIATION DETAIL

GOVERNOR**NATIONAL GUARD EMERGENCY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	4,000,001	0	0	4,000,001	
	Total	0.00	4,000,001	0	0	4,000,001	
DEPARTMENT CORE REQUEST							
	PD	0.00	4,000,001	0	0	4,000,001	
	Total	0.00	4,000,001	0	0	4,000,001	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	4,000,001	0	0	4,000,001	
	Total	0.00	4,000,001	0	0	4,000,001	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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
NATIONAL GUARD EMERGENCY								
CORE								
EMERGENCY MGMNT WORKER	107,568	0.36	0	0.00	0	0.00	0	0.00
TOTAL - PS	107,568	0.36	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	9,025	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	4,284	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	439	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	53	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	560	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	968	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	18,008	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	33,337	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
TOTAL - PD	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
GRAND TOTAL	\$140,905	0.36	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00
GENERAL REVENUE	\$140,905	0.36	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SPECIAL AUDITS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	4,754	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
TOTAL - EE	4,754	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
TOTAL	4,754	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
GRAND TOTAL	\$4,754	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	

CORE DECISION ITEM

Department	Governor	Budget Unit	20401
Division			
Core -	Special Audits		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	30,000	0	0	30,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	30,000	0	0	30,000
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.

Other Funds:

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	30,000	0	0	30,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	30,000	0	0	30,000
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.

Other Funds:

2. CORE DESCRIPTION

Pursuant to Section 26.060, RSMo the Governor may at any time (when in his judgment the public interest of the state will be served) select competent auditors or accountants to audit the accounts of any department, office, commission, board, bureau, institution, or any political subdivision of the state (road districts, school districts, townships, municipalities and counties) receiving money for or from the State of Missouri. The expense of any audit ordered by the Governor shall be paid from funds appropriated by the general assembly to be used by the Governor for that purpose.

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

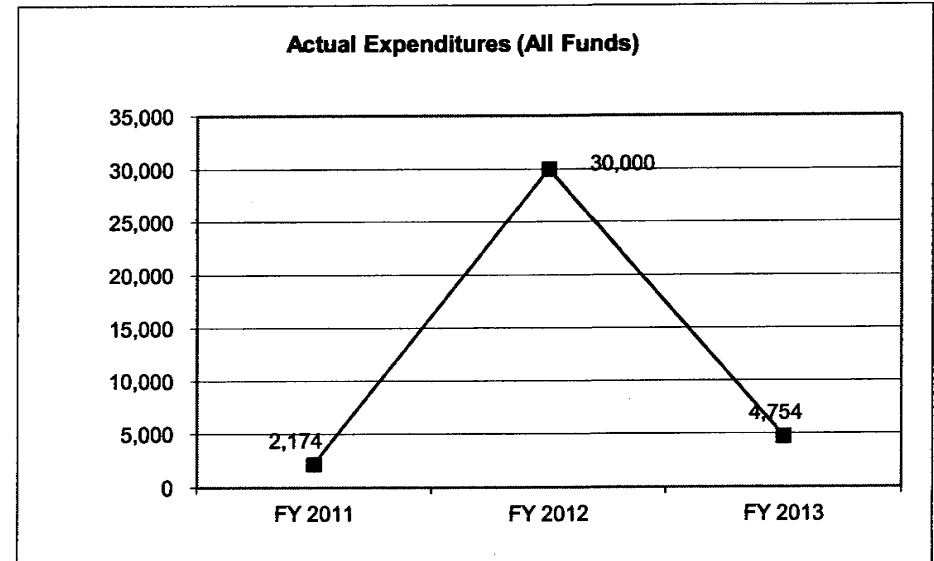
N/A

CORE DECISION ITEM

Department	Governor	Budget Unit	20401
Division			
Core -	Special Audits		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	30,000	30,000	30,000	30,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	30,000	30,000	30,000	N/A
Actual Expenditures (All Funds)	2,174	30,000	4,754	N/A
Unexpended (All Funds)	27,826	0	25,246	N/A
Unexpended, by Fund:				
General Revenue	27,826	0	25,246	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

GOVERNOR

SPECIAL AUDITS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	30,000	0	0	30,000	
	Total	0.00	30,000	0	0	30,000	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	30,000	0	0	30,000	
	Total	0.00	30,000	0	0	30,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	30,000	0	0	30,000	
	Total	0.00	30,000	0	0	30,000	
<hr/>							

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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
SPECIAL AUDITS								
CORE								
PROFESSIONAL SERVICES	4,754	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	4,754	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$4,754	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
GENERAL REVENUE	\$4,754	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	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