

OFFICE OF GOVERNOR

ERIC R. GREITENS

FISCAL YEAR 2018 BUDGET REQUEST

Includes Governor's Recommendations

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FY 2018 Budget Submission with Governor's Recommendations

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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	Apr-15	http://www.auditor.mo.gov/Repository/Press/2015023696013.pdf
Governor's Withholdings and Estimated Appropriations	State Auditor's Report	Sep-14	http://www.auditor.mo.gov/Press/2014070478124.pdf

CORE DECISION ITEM

Department	Governor	Budget Unit	20010
Division			
Core	Governor's Office Operating	HB Section	12.005

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request						FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	1,758,276	0	0	1,758,276		PS	1,758,276	0	0	1,758,276	
EE	392,982	0	0	392,982		EE	392,982	0	0	392,982	
PSD	0	775,000	0	775,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	2,151,258	775,000	0	2,926,258		Total	2,151,258	0	0	2,151,258	
FTE	24.00	0.00	0.00	24.00		FTE	24.00	0.00	0.00	24.00	
Est. Fringe	727,401	0	0	727,401		Est. Fringe	727,401	0	0	727,401	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
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.

This core request reflects a core transfer to MSHP of \$1,820,801.

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

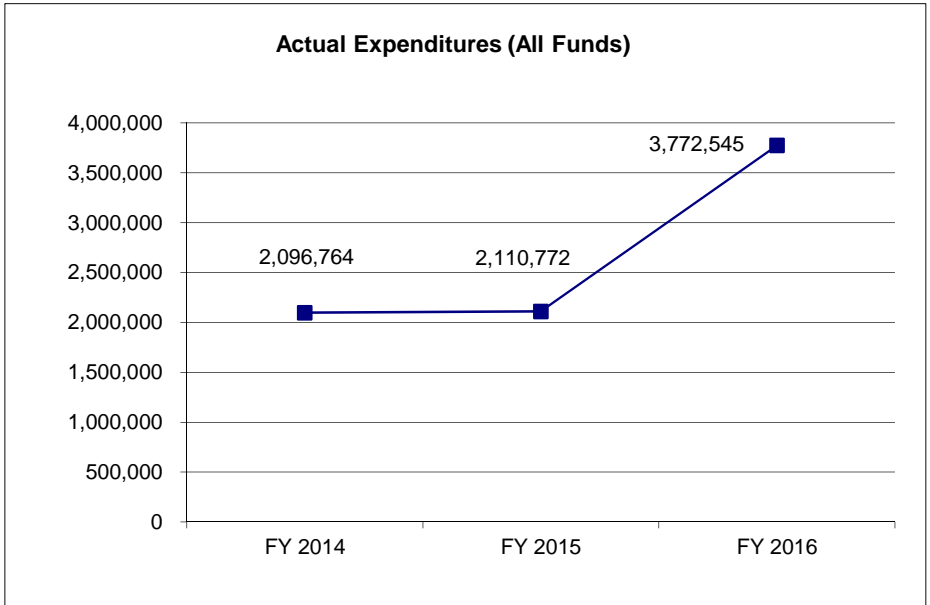
N/A

CORE DECISION ITEM

Department	Governor	Budget Unit	20010
Division			
Core	Governor's Office Operating	HB Section	12.005

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	2,096,766	2,110,771	4,606,339	4,747,059
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,096,766	2,110,771	4,606,339	N/A
Actual Expenditures (All Funds)	2,096,764	2,110,772	3,772,545	N/A
Unexpended (All Funds)	2	(1)	833,794	N/A
Unexpended, by Fund:				
General Revenue	2	(1)	58,794	N/A
Federal	0	0	775,000	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

**STATE
GOVERNOR'S OFFICE**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	38.00	3,511,077	0	0	3,511,077	
			EE	0.00	460,982	0	0	460,982	
			PD	0.00	0	775,000	0	775,000	
			Total	38.00	3,972,059	775,000	0	4,747,059	
DEPARTMENT CORE ADJUSTMENTS									
Transfer Out	18	9783	PS	(14.00)	(1,752,801)	0	0	(1,752,801)	Core Transfer--Transfer the MSHP funds back to MSHP.
Transfer Out	18	9784	EE	0.00	(68,000)	0	0	(68,000)	Core Transfer--Transfer the MSHP funds back to MSHP.
			NET DEPARTMENT CHANGES	(14.00)	(1,820,801)	0	0	(1,820,801)	
DEPARTMENT CORE REQUEST									
			PS	24.00	1,758,276	0	0	1,758,276	
			EE	0.00	392,982	0	0	392,982	
			PD	0.00	0	775,000	0	775,000	
			Total	24.00	2,151,258	775,000	0	2,926,258	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2135	9786	PD	0.00	0	(275,000)	0	(275,000)	FY18 core reduction
Core Reduction	2135	9785	PD	0.00	0	(500,000)	0	(500,000)	FY18 core reduction
			NET GOVERNOR CHANGES	0.00	0	(775,000)	0	(775,000)	
GOVERNOR'S RECOMMENDED CORE									
			PS	24.00	1,758,276	0	0	1,758,276	
			EE	0.00	392,982	0	0	392,982	

CORE RECONCILIATION DETAIL

**STATE
GOVERNOR'S OFFICE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	24.00	2,151,258	0	0	2,151,258	

GOV OFFICE REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	79,476	0.71	113,838	1.00	113,838	1.00	113,838	1.00
DIRECTOR OF POLICY	114,123	0.94	124,140	1.00	124,140	1.00	124,140	1.00
SENIOR POLICY ADVISOR	62,966	0.62	113,856	1.00	113,856	1.00	113,856	1.00
DIR OF LEGISLATIVE AFFAIRS	116,852	1.00	113,839	1.00	113,839	1.00	113,839	1.00
COUNSEL TO THE GOVERNOR	126,755	1.00	129,291	1.00	129,291	1.00	129,291	1.00
CHIEF OF STAFF	126,755	1.00	129,291	1.00	129,291	1.00	129,291	1.00
COMMUNICATIONS DIR & POL ADV	101,000	1.00	103,020	1.00	103,020	1.00	103,020	1.00
DIRECTOR OF SCHEDULING	69,840	1.00	71,400	1.00	71,400	1.00	71,400	1.00
INTERN	0	0.00	0	3.00	0	3.00	0	3.00
ADMIN ASST/RECEPTIONIST	32,387	1.00	38,117	1.00	38,117	1.00	38,117	1.00
ASST TO LEGISLATIVE AFFAIRS	51,727	1.00	53,040	1.00	53,040	1.00	53,040	1.00
CHIEF OF STAFF TO THE 1ST LADY	62,246	1.00	56,669	1.00	56,669	1.00	56,669	1.00
DEPUTY DIR OF LEGISLATIVE AFRS	7,159	0.09	0	1.00	0	1.00	0	1.00
PRESS SECRETARY & POLICY ADVIS	81,305	1.00	82,932	1.00	82,932	1.00	82,932	1.00
SENIOR LEGAL & POLICY ADVISOR	111,624	1.00	102,000	1.00	102,000	1.00	102,000	1.00
EXECUTIVE SECRETARY	59,604	1.00	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	70,769	1.00	133,810	2.00	133,810	2.00	133,810	2.00
DIRECTOR OF OPERATIONS	52,999	1.05	51,000	1.00	51,000	1.00	51,000	1.00
DEPUTY PRESS SEC & POLICY ADV	89,638	1.00	91,800	1.00	91,800	1.00	91,800	1.00
DEPUTY DIRECTOR OF SCHEDULING	37,890	1.00	38,760	1.00	38,760	1.00	38,760	1.00
SENIOR ADVISOR	0	0.00	77,652	1.00	77,652	1.00	77,652	1.00
POLICY ADVISOR	106,332	1.01	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	54,167	0.54	0	0.00	0	0.00	0	0.00
DEPUTY COUNSEL	36,667	0.46	0	0.00	0	0.00	0	0.00
ACTING POLICY DIRECTOR	22,083	0.20	0	0.00	0	0.00	0	0.00
CAPTAIN	170,720	1.83	95,245	1.00	0	0.00	0	0.00
SERGEANT	1,246,725	16.55	1,468,428	10.00	0	0.00	0	0.00
CORPORAL	206,319	3.40	122,472	2.00	0	0.00	0	0.00
TROOPER 1ST CLASS	36,675	0.75	66,656	1.00	0	0.00	0	0.00
TOTAL - PS	3,468,624	43.15	3,511,077	38.00	1,758,276	24.00	1,758,276	24.00
TRAVEL, IN-STATE	160,416	0.00	324,144	0.00	304,644	0.00	304,644	0.00

GOV OFFICE REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
TRAVEL, OUT-OF-STATE	85,833	0.00	64,500	0.00	19,000	0.00	19,000	0.00
SUPPLIES	37,004	0.00	49,758	0.00	49,758	0.00	49,758	0.00
PROFESSIONAL DEVELOPMENT	12,092	0.00	5,950	0.00	5,950	0.00	5,950	0.00
COMMUNICATION SERV & SUPP	38	0.00	3,300	0.00	300	0.00	300	0.00
PROFESSIONAL SERVICES	5,598	0.00	6,500	0.00	6,500	0.00	6,500	0.00
M&R SERVICES	280	0.00	30	0.00	30	0.00	30	0.00
OFFICE EQUIPMENT	429	0.00	2,500	0.00	2,500	0.00	2,500	0.00
EQUIPMENT RENTALS & LEASES	560	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	1,671	0.00	2,800	0.00	2,800	0.00	2,800	0.00
TOTAL - EE	303,921	0.00	460,982	0.00	392,982	0.00	392,982	0.00
PROGRAM DISTRIBUTIONS	0	0.00	775,000	0.00	775,000	0.00	0	0.00
TOTAL - PD	0	0.00	775,000	0.00	775,000	0.00	0	0.00
GRAND TOTAL	\$3,772,545	43.15	\$4,747,059	38.00	\$2,926,258	24.00	\$2,151,258	24.00
GENERAL REVENUE	\$3,772,545	43.15	\$3,972,059	38.00	\$2,151,258	24.00	\$2,151,258	24.00
FEDERAL FUNDS	\$0	0.00	\$775,000	0.00	\$775,000	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GOV OFFICE REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	3,468,624	43.15	3,511,077	38.00	1,758,276	24.00	1,758,276	24.00
TOTAL - PS	3,468,624	43.15	3,511,077	38.00	1,758,276	24.00	1,758,276	24.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	303,921	0.00	460,982	0.00	392,982	0.00	392,982	0.00
TOTAL - EE	303,921	0.00	460,982	0.00	392,982	0.00	392,982	0.00
PROGRAM-SPECIFIC								
DED-ED PRO-CDBG-ADMINISTRATION	0	0.00	275,000	0.00	275,000	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00	775,000	0.00	775,000	0.00	0	0.00
TOTAL	3,772,545	43.15	4,747,059	38.00	2,926,258	24.00	2,151,258	24.00
GRAND TOTAL	\$3,772,545	43.15	\$4,747,059	38.00	\$2,926,258	24.00	\$2,151,258	24.00

CORE DECISION ITEM

Department	Governor	Budget Unit	20030
Division			
Core	Mansion Operating Expenses	HB Section	12.005

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request						FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	24,687	0	0	24,687		PS	24,687	0	0	24,687	
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	99,199	0	0	99,199		Total	99,199	0	0	99,199	
FTE	1.00	0.00	0.00	1.00		FTE	1.00	0.00	0.00	1.00	
Est. Fringe	17,048	0	0	17,048		Est. Fringe	17,048	0	0	17,048	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
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)

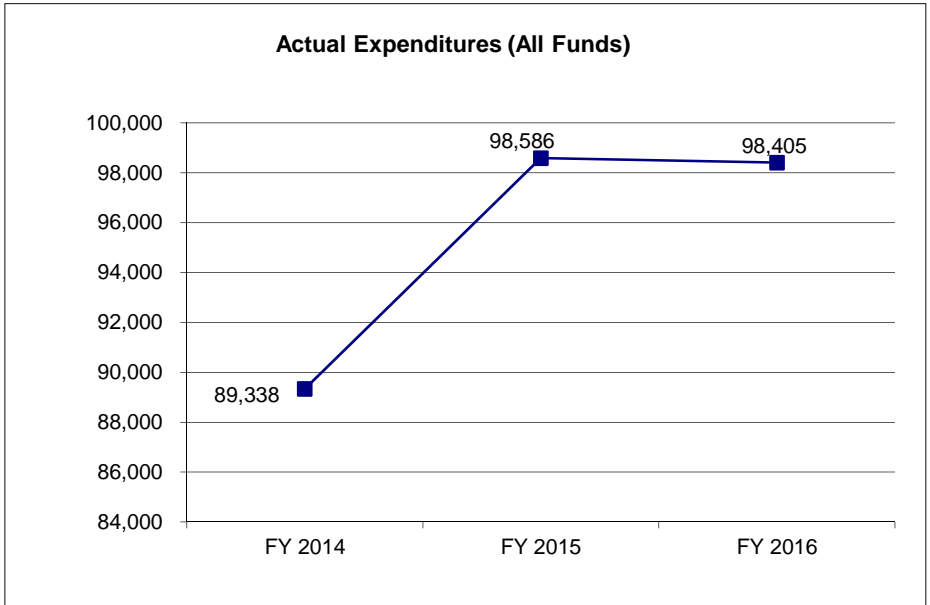
N/A

CORE DECISION ITEM

Department	Governor	Budget Unit	20030
Division		HB Section	12.005
Core	Mansion Operating Expenses		

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	98,225	98,585	98,715	99,199
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	98,225	98,585	98,715	N/A
Actual Expenditures (All Funds)	89,338	98,586	98,405	N/A
Unexpended (All Funds)	8,887	(1)	310	N/A
Unexpended, by Fund:				
General Revenue	8,887	(1)	310	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

**STATE
MANSION OPERATING EXPENSES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	24,687	0	0	24,687	
	EE	0.00	74,512	0	0	74,512	
	Total	1.00	99,199	0	0	99,199	
DEPARTMENT CORE REQUEST							
	PS	1.00	24,687	0	0	24,687	
	EE	0.00	74,512	0	0	74,512	
	Total	1.00	99,199	0	0	99,199	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	24,687	0	0	24,687	
	EE	0.00	74,512	0	0	74,512	
	Total	1.00	99,199	0	0	99,199	

GOV OFFICE REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	27,600	1.00	24,687	1.00	24,687	1.00	24,687	1.00
TOTAL - PS	27,600	1.00	24,687	1.00	24,687	1.00	24,687	1.00
TRAVEL, IN-STATE	0	0.00	625	0.00	625	0.00	625	0.00
TRAVEL, OUT-OF-STATE	1,146	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	14,197	0.00	27,500	0.00	27,500	0.00	27,500	0.00
PROFESSIONAL SERVICES	8,658	0.00	8,995	0.00	8,995	0.00	8,995	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	336	0.00	1,050	0.00	1,050	0.00	1,050	0.00
OTHER EQUIPMENT	2,721	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	43,747	0.00	35,920	0.00	35,920	0.00	35,920	0.00
TOTAL - EE	70,805	0.00	74,512	0.00	74,512	0.00	74,512	0.00
GRAND TOTAL	\$98,405	1.00	\$99,199	1.00	\$99,199	1.00	\$99,199	1.00
GENERAL REVENUE	\$98,405	1.00	\$99,199	1.00	\$99,199	1.00	\$99,199	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

GOV OFFICE REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	27,600	1.00	24,687	1.00	24,687	1.00	24,687	1.00
TOTAL - PS	27,600	1.00	24,687	1.00	24,687	1.00	24,687	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	70,805	0.00	74,512	0.00	74,512	0.00	74,512	0.00
TOTAL - EE	70,805	0.00	74,512	0.00	74,512	0.00	74,512	0.00
TOTAL	98,405	1.00	99,199	1.00	99,199	1.00	99,199	1.00
GRAND TOTAL	\$98,405	1.00	\$99,199	1.00	\$99,199	1.00	\$99,199	1.00

CORE DECISION ITEM

Department	Governor	Budget Unit	20201
Division			
Core	National Guard Emergency	HB Section	12.010

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request						FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
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	E	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	E	Total	4,000,001	0	0	4,000,001	E
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.

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:
An "E" is requested for GR.

Other Funds:
An "E" is requested for GR.

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 2014 expenditures are costs incurred for August flooding in communities across the State of Missouri. The FY 2015 expenditures are costs incurred in September, October and November 2015 for the violence in Ferguson. The FY 2016 expenditures are costs incurred in January for historic flooding in the Eastern portion of the State of Missouri.

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

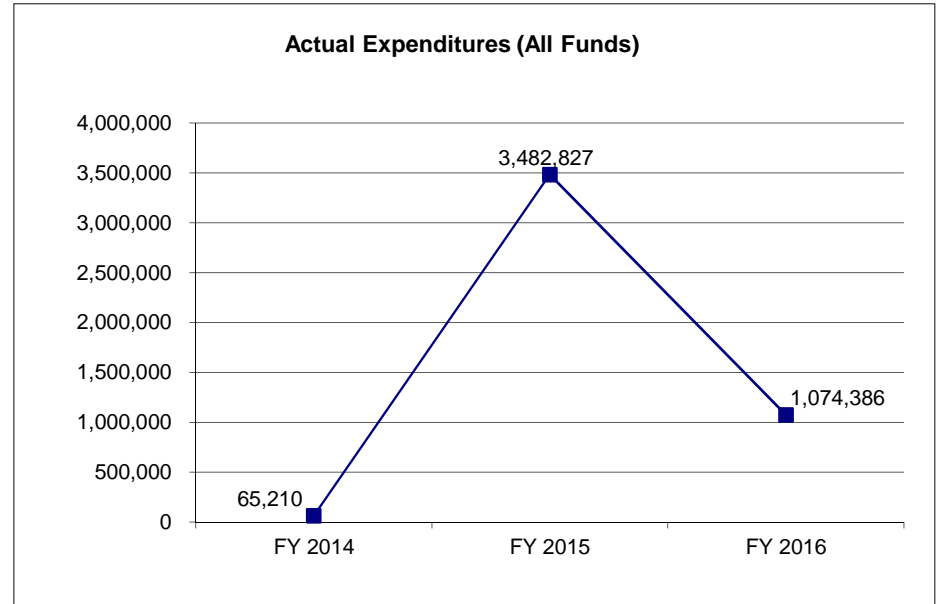
The results of this program are carried out and measured by the Missouri National Guard.

CORE DECISION ITEM

Department	Governor	Budget Unit	20201
Division		HB Section	12.010
Core	National Guard Emergency		

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	4,000,001	4,000,001	4,000,001	4,000,001
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,000,001	4,000,001	4,000,001	N/A
Actual Expenditures (All Funds)	65,210	3,482,827	1,074,386	N/A
Unexpended (All Funds)	3,934,791	517,174	2,925,615	N/A
Unexpended, by Fund:				
General Revenue	3,934,791	517,174	2,925,615	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

**STATE
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	

GOV OFFICE REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	675,170	1.86	0	0.00	0	0.00	0	0.00
TOTAL - PS	675,170	1.86	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	282,875	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	14,271	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,775	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	371	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	462	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	79	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	98,383	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	399,216	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	\$1,074,386	1.86	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00
GENERAL REVENUE	\$1,074,386	1.86	\$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

GOV OFFICE REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD EMERGENCY								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	675,170	1.86	0	0.00	0	0.00	0	0.00
TOTAL - PS	675,170	1.86	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	399,216	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	399,216	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	1,074,386	1.86	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
GRAND TOTAL	\$1,074,386	1.86	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00

CORE DECISION ITEM

Department	Governor	Budget Unit	20401
Division			
Core	Special Audits	HB Section	12.015

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request						FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	30,000	0	0	30,000		EE	30,000	0	0	30,000	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	30,000	0	0	30,000		Total	30,000	0	0	30,000	
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.

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

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)

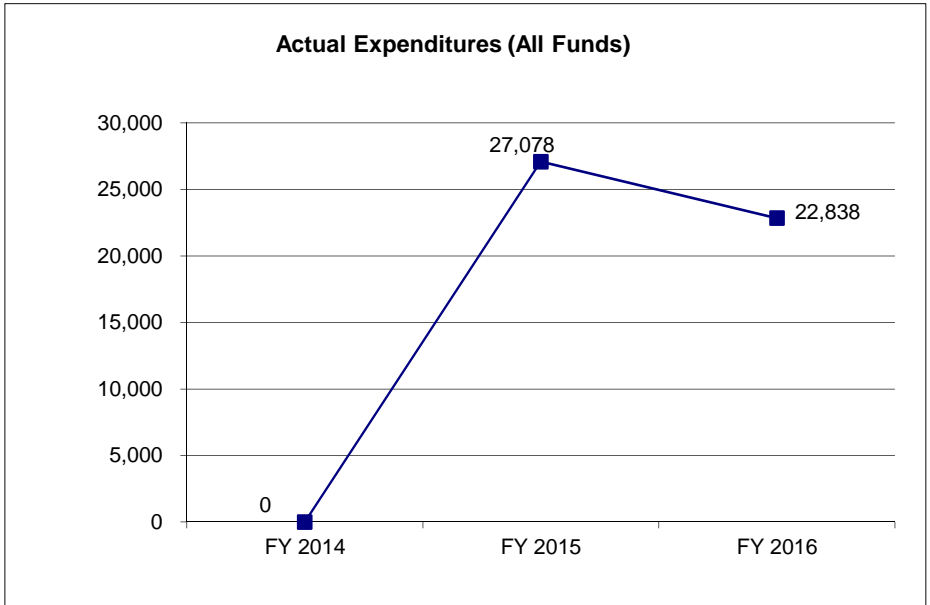
N/A

CORE DECISION ITEM

Department	Governor	Budget Unit	20401
Division			
Core	Special Audits	HB Section	12.015

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	30,000	30,000	30,000	30,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	30,000	30,000	30,000	N/A
Actual Expenditures (All Funds)	0	27,078	22,838	N/A
Unexpended (All Funds)	30,000	2,922	7,162	N/A
Unexpended, by Fund:				
General Revenue	30,000	2,922	7,162	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

STATE
SPECIAL AUDITS

5. CORE RECONCILIATION DETAIL

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

GOV OFFICE REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	22,838	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	22,838	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$22,838	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
GENERAL REVENUE	\$22,838	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

GOV OFFICE REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	22,838	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	22,838	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	22,838	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$22,838	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00