

OFFICE OF GOVERNOR

ERIC R. GREITENS

FISCAL YEAR 2019 BUDGET REQUEST

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OFFICE OF THE GOVERNOR
FY 2019 Budget Submission

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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	Aug-17	https://app.auditor.mo.gov/Repository/Press/2017073684216.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	20010C
Division		HB Section	12.005
Core	Governor's Office Operating		

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request						FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	2,308,686	56,013	239,078	2,603,777		PS	0	0	0	0	
EE	233,836	0	0	233,836		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	2,542,522	56,013	239,078	2,837,613		Total	0	0	0	0	
FTE	30.25	1.25	3.50	35.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe						Est. Fringe					
	1,012,017	29,521	107,084	1,148,622			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>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:	Various					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)

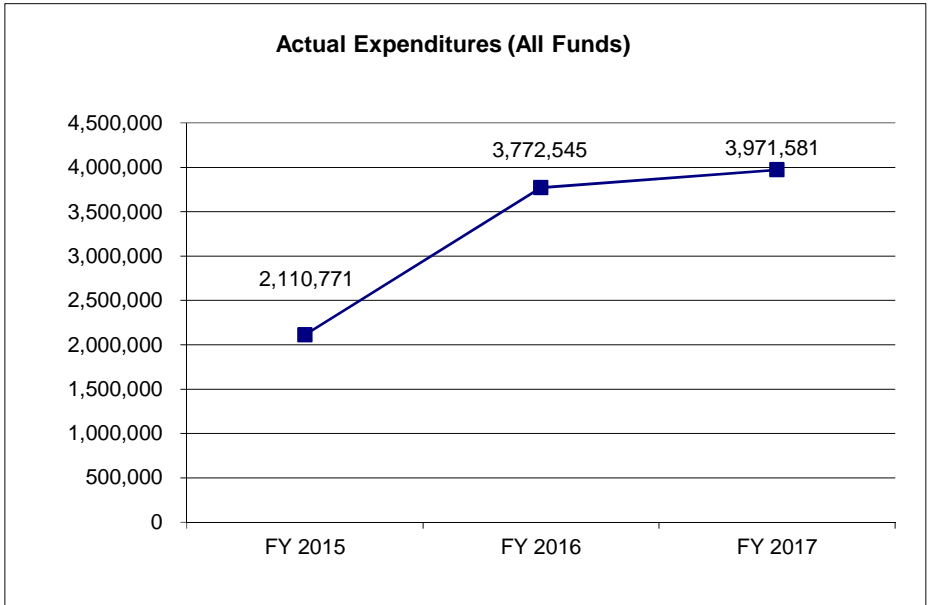
N/A

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	2,110,771	4,606,339	4,747,059	2,126,258
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,110,771	4,606,339	4,747,059	N/A
Actual Expenditures (All Funds)	2,110,771	3,772,545	3,971,581	N/A
Unexpended (All Funds)	0	833,794	775,478	N/A
Unexpended, by Fund:				
General Revenue	0	58,794	478	N/A
Federal	0	775,000	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	23.00	1,733,276	0	0	1,733,276	
				EE	0.00	392,982	0	0	392,982	
				Total	23.00	2,126,258	0	0	2,126,258	
DEPARTMENT CORE ADJUSTMENTS										
Transfer In	934	5600	PS	0.50	24,349	0	0	0	24,349	DHSS Transfer In
Transfer In	991	5600	PS	0.00	24,349	0	0	0	24,349	DOR Transfer In
Transfer In	992	5600	PS	0.50	24,349	0	0	0	24,349	DSS Transfer In
Transfer In	993	4565	PS	0.50	0	24,349	0	0	24,349	DOLIR Transfer In
Transfer In	994	5600	PS	0.50	13,989	0	0	0	13,989	DNR Transfer In
Transfer In	994	4566	PS	0.00	0	0	10,360	0	10,360	DNR Transfer In
Transfer In	996	4566	PS	0.00	0	0	24,349	0	24,349	MDA Transfer In
Transfer In	997	5600	PS	0.50	24,349	0	0	0	24,349	DMH Transfer In
Transfer In	998	5600	PS	0.50	24,349	0	0	0	24,349	DOC Transfer In
Transfer In	999	5600	PS	0.50	14,493	0	0	0	14,493	OA Transfer In
Transfer In	999	4562	PS	0.00	0	0	9,856	0	9,856	OA Transfer In
Transfer In	1000	5600	PS	0.50	24,349	0	0	0	24,349	DPS Transfer In
Transfer In	1001	4566	PS	0.50	0	0	24,349	0	24,349	DIFP Transfer In
Transfer In	1002	4566	PS	0.50	0	0	24,349	0	24,349	DED Transfer In
Core Reallocation	62	5600	PS	0.00	159,146	0	0	0	159,146	Core Reallocation -- To align appropriations and FTE with estimated expenditures.

CORE RECONCILIATION DETAIL

**STATE
GOVERNOR'S OFFICE**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	62	5600	EE		0.00	(159,146)	0	0	(159,146)	Core Reallocation -- To align appropriations and FTE with estimated expenditures.
Core Reallocation	987	5600	PS		1.50	79,454	0	0	79,454	Reallocate Constituent Services within HB 12 - Gov Office
Core Reallocation	987	4566	PS		1.00	0	0	47,988	47,988	Reallocate Constituent Services within HB 12 - Gov Office
Core Reallocation	987	4565	PS		0.50	0	19,989	0	19,989	Reallocate Constituent Services within HB 12 - Gov Office
Core Reallocation	988	4562	PS		0.00	0	0	3,882	3,882	Reallocate the Chief Operating Officer within HB 12 - Gov Office
Core Reallocation	988	5600	PS		1.00	113,987	0	0	113,987	Reallocate the Chief Operating Officer within HB 12 - Gov Office
Core Reallocation	988	4566	PS		0.00	0	0	5,636	5,636	Reallocate the Chief Operating Officer within HB 12 - Gov Office
Core Reallocation	988	4565	PS		0.00	0	1,495	0	1,495	Reallocate the Chief Operating Officer within HB 12 - Gov Office
Core Reallocation	989	5600	PS		1.25	48,247	0	0	48,247	Reallocate Boards and Commissions within HB 12 - Gov Office
Core Reallocation	989	4566	PS		1.50	0	0	83,730	83,730	Reallocate Boards and Commissions within HB 12 - Gov Office
Core Reallocation	989	4565	PS		0.25	0	5,153	0	5,153	Reallocate Boards and Commissions within HB 12 - Gov Office
Core Reallocation	989	4563	PS		0.00	0	5,027	0	5,027	Reallocate Boards and Commissions within HB 12 - Gov Office

CORE RECONCILIATION DETAIL

**STATE
GOVERNOR'S OFFICE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	989 4562 PS	0.00	0	0	4,579	4,579	Reallocate Boards and Commissions within HB 12 - Gov Office
NET DEPARTMENT CHANGES		12.00	416,264	56,013	239,078	711,355	
DEPARTMENT CORE REQUEST							
	PS	35.00	2,308,686	56,013	239,078	2,603,777	
	EE	0.00	233,836	0	0	233,836	
	Total	35.00	2,542,522	56,013	239,078	2,837,613	
GOVERNOR'S RECOMMENDED CORE							
	PS	35.00	2,308,686	56,013	239,078	2,603,777	
	EE	0.00	233,836	0	0	233,836	
	Total	35.00	2,542,522	56,013	239,078	2,837,613	

CORE RECONCILIATION DETAIL

**STATE
CONSTITUENT SERVICES**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	3.00	79,454	28,384	39,593	147,431	
				Total	3.00	79,454	28,384	39,593	147,431	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	73	4013	PS	(0.25)	0	(8,395)	0	(8,395)	(8,395)	Funding swap within DED.
Core Reallocation	73	4014	PS	0.25	0	0	8,395	8,395	8,395	Funding swap within DED.
Core Reallocation	980	4008	PS	(1.50)	(79,454)	0	0	(79,454)	(79,454)	Reallocate Constituent Services within HB 12 - Gov Office
Core Reallocation	980	4015	PS	(0.50)	0	(19,989)	0	(19,989)	(19,989)	Reallocate Constituent Services within HB 12 - Gov Office
Core Reallocation	980	4014	PS	(1.00)	0	0	(47,988)	(47,988)	(47,988)	Reallocate Constituent Services within HB 12 - Gov Office
NET DEPARTMENT CHANGES					(3.00)	(79,454)	(28,384)	(39,593)	(147,431)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	0
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	0

CORE RECONCILIATION DETAIL

**STATE
BOARDS AND COMMISSIONS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation	
TAFP AFTER VETOES											
				PS	3.00	48,247	15,144	83,345	146,736		
				Total	3.00	48,247	15,144	83,345	146,736		
DEPARTMENT CORE ADJUSTMENTS											
Core Reallocation	80	4034	PS	0.00	0	(4,964)	0	(4,964)	Funding swap within DED.		
Core Reallocation	80	4035	PS	0.00	0	0	4,964	4,964	Funding swap within DED.		
Core Reallocation	984	4032	PS	(1.25)	(48,247)	0	0	(48,247)	Reallocate Boards & Commissions within HB 12 - Gov Office		
Core Reallocation	984	4035	PS	(1.50)	0	0	(83,730)	(83,730)	Reallocate Boards & Commissions within HB 12 - Gov Office		
Core Reallocation	984	4071	PS	0.00	0	0	(4,579)	(4,579)	Reallocate Boards & Commissions within HB 12 - Gov Office		
Core Reallocation	984	4073	PS	(0.25)	0	(5,153)	0	(5,153)	Reallocate Boards & Commissions within HB 12 - Gov Office		
Core Reallocation	984	4034	PS	0.00	0	(5,027)	0	(5,027)	Reallocate Boards & Commissions within HB 12 - Gov Office		
NET DEPARTMENT CHANGES				(3.00)	(48,247)	(15,144)	(83,345)	(146,736)			
DEPARTMENT CORE REQUEST											
				PS	0.00	0	0	0	0		
				Total	0.00	0	0	0	0		
GOVERNOR'S RECOMMENDED CORE											
				PS	0.00	0	0	0	0		
				Total	0.00	0	0	0	0		

CORE RECONCILIATION DETAIL

**STATE
CHIEF OPERATING OFFICER**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation	
TAFP AFTER VETOES											
				PS	1.00	113,987	1,495	9,518	125,000		
				Total	1.00	113,987	1,495	9,518	125,000		
DEPARTMENT CORE ADJUSTMENTS											
Core Reallocation	981	4029	PS	0.00	0	0	(5,636)	(5,636)	(5,636)	Reallocate Chief Operating Officer within HB 12 - Gov Office	
Core Reallocation	981	4030	PS	0.00	0	0	(3,882)	(3,882)	(3,882)	Reallocate Chief Operating Officer within HB 12 - Gov Office	
Core Reallocation	981	4031	PS	0.00	0	(1,495)	0	(1,495)	(1,495)	Reallocate Chief Operating Officer within HB 12 - Gov Office	
Core Reallocation	981	4022	PS	(1.00)	(113,987)	0	0	(113,987)	(113,987)	Reallocate Chief Operating Officer within HB 12 - Gov Office	
NET DEPARTMENT CHANGES					(1.00)	(113,987)	(1,495)	(9,518)	(125,000)		
DEPARTMENT CORE REQUEST											
				PS	0.00	0	0	0	0		
				Total	0.00	0	0	0	0		
GOVERNOR'S RECOMMENDED CORE											
				PS	0.00	0	0	0	0		
				Total	0.00	0	0	0	0		

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 2018. 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
\$12,614	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 \$12,614 was used to meet expense & equipment obligations in FY 2017.	This will allow flexibility to manage resources and to replace critical equipment.

REPORT 10 FY 2019 DEPTL REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GOVERNOR'S OFFICE								
CORE								
SPECIAL ASST OFFICE & CLERICAL	12,368	0.33	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	0	0.00	711,355	12.00	0	0.00
GOVERNOR	133,821	1.00	133,821	1.00	133,821	1.00	0	0.00
SPECIAL ASSISTANT	21,771	0.44	0	0.00	50,000	1.00	0	0.00
DEPUTY CHIEF OF STAFF	111,095	1.11	113,838	1.00	120,000	1.00	0	0.00
ASSOCIATE COUNSEL	3,955	0.05	0	0.00	0	0.00	0	0.00
POLICY DIRECTOR	48,046	0.44	124,140	1.00	110,000	1.00	0	0.00
SENIOR POLICY ADVISOR	18,289	0.54	113,856	1.00	0	0.00	0	0.00
DIR OF LEGISLATIVE AFFAIRS	69,005	0.56	113,839	1.00	0	0.00	0	0.00
COUNSEL TO THE GOVERNOR	105,714	0.82	129,291	1.00	0	0.00	0	0.00
CHIEF OF STAFF	142,235	1.12	129,291	1.00	125,000	1.00	0	0.00
LEGISLATIVE AND POLICY ADVISOR	43,542	0.44	0	0.00	100,000	1.00	0	0.00
COMMUNICATIONS ADVISOR	122,616	1.17	103,020	1.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT -SCHEDULER	49,928	0.81	71,400	1.00	55,001	1.00	0	0.00
INTERN	0	0.00	0	3.00	0	0.00	0	0.00
ADMIN ASST/RECEPTIONIST	14,118	0.46	38,117	1.00	0	0.00	0	0.00
GENERAL COUNSEL	54,427	0.44	0	0.00	125,000	1.00	0	0.00
STAFF ASSISTANT	10,313	0.23	0	0.00	0	0.00	0	0.00
LEGISLATIVE ASSISTANT	55,614	1.08	53,040	1.00	50,000	1.00	0	0.00
SPEC ASST TO THE GOV/1ST LADY	20,449	0.35	56,669	1.00	54,000	1.00	0	0.00
DEPUTY LEGISLATIVE DIRECTOR	65,313	0.87	0	1.00	150,000	2.00	0	0.00
DEPUTY POLICY DIRECTOR	26,250	0.44	0	0.00	60,000	1.00	0	0.00
PRESS SECRETARY	28,387	0.52	82,932	1.00	60,000	1.00	0	0.00
SENIOR LEGAL & POLICY ADVISOR	15,433	0.14	102,000	1.00	0	0.00	0	0.00
EXECUTIVE SECRETARY	58,926	0.99	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	53,257	0.75	108,810	1.00	55,000	1.00	0	0.00
LEGISLATIVE DIRECTOR	47,896	0.44	0	0.00	110,000	1.00	0	0.00
DIRECTOR OF OPERATIONS	23,513	0.44	51,000	1.00	54,000	1.00	0	0.00
DEPUTY PRESS SEC & POLICY ADV	60,242	0.66	91,800	1.00	0	0.00	0	0.00
DEPUTY SCHEDULER	40,609	0.98	38,760	1.00	45,600	1.00	0	0.00
SENIOR ADVISOR	0	0.00	77,652	1.00	0	0.00	0	0.00
POLICY ANALYST	20,870	0.18	0	0.00	35,000	1.00	0	0.00

REPORT 10 FY 2019 DEPTL REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GOVERNOR'S OFFICE								
CORE								
LEGAL COUNSEL	51,220	0.50	0	0.00	0	0.00	0	0.00
DEPUTY COUNSEL	86,939	0.95	0	0.00	185,000	2.00	0	0.00
ACTING POLICY DIRECTOR	72,389	0.65	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	6,924	0.28	0	0.00	105,000	1.00	0	0.00
COMMUNICATIONS SPECIALIST	18,054	0.16	0	0.00	0	0.00	0	0.00
CHIEF OPERATING OFFICER	8,200	0.07	0	0.00	0	0.00	0	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	110,000	1.00	0	0.00
CAPTAIN	220,000	2.25	0	0.00	0	0.00	0	0.00
LIEUTENANT	14,928	0.17	0	0.00	0	0.00	0	0.00
SERGEANT	1,208,387	15.58	0	0.00	0	0.00	0	0.00
CORPORAL	236,848	3.62	0	0.00	0	0.00	0	0.00
TROOPER 1ST CLASS	71,096	1.36	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,472,987	43.39	1,733,276	23.00	2,603,777	35.00	0	0.00
TRAVEL, IN-STATE	285,749	0.00	304,644	0.00	44,644	0.00	0	0.00
TRAVEL, OUT-OF-STATE	59,625	0.00	19,000	0.00	21,000	0.00	0	0.00
SUPPLIES	53,221	0.00	49,758	0.00	52,758	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,168	0.00	5,950	0.00	5,950	0.00	0	0.00
COMMUNICATION SERV & SUPP	9,180	0.00	300	0.00	9,300	0.00	0	0.00
PROFESSIONAL SERVICES	42,170	0.00	6,500	0.00	46,500	0.00	0	0.00
M&R SERVICES	0	0.00	30	0.00	130	0.00	0	0.00
OFFICE EQUIPMENT	1,563	0.00	2,500	0.00	2,500	0.00	0	0.00
OTHER EQUIPMENT	16,811	0.00	0	0.00	17,900	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	731	0.00	1,500	0.00	1,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	27,376	0.00	2,800	0.00	31,654	0.00	0	0.00
TOTAL - EE	498,594	0.00	392,982	0.00	233,836	0.00	0	0.00
GRAND TOTAL	\$3,971,581	43.39	\$2,126,258	23.00	\$2,837,613	35.00	\$0	0.00
GENERAL REVENUE	\$3,971,581	43.39	\$2,126,258	23.00	\$2,542,522	30.25		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$56,013	1.25		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$239,078	3.50		0.00

REPORT 10 FY 2019 DEPTL REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSTITUENT SERVICES								
CORE								
OTHER	0	0.00	147,431	3.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	147,431	3.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$147,431	3.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$79,454	1.50	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$28,384	0.75	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$39,593	0.75	\$0	0.00		0.00

REPORT 10 FY 2019 DEPTL REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARDS AND COMMISSIONS								
CORE								
OTHER	0	0.00	146,736	3.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	146,736	3.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$146,736	3.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$48,247	1.25	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$15,144	0.25	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$83,345	1.50	\$0	0.00		0.00

REPORT 10 FY 2019 DEPTL REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHIEF OPERATING OFFICER								
CORE								
OTHER	0	0.00	125,000	1.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	125,000	1.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$125,000	1.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$113,987	1.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1,495	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$9,518	0.00	\$0	0.00		0.00

REPORT 9 FY 2019 DEPTL REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GOVERNOR'S OFFICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,472,987	43.39	1,733,276	23.00	2,308,686	30.25	0	0.00
VOCATIONAL REHABILITATION	0	0.00	0	0.00	1,592	0.00	0	0.00
DEPT OF LABOR RELATIONS ADMIN	0	0.00	0	0.00	50,986	1.25	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	3,435	0.00	0	0.00
ELEVATOR SAFETY	0	0.00	0	0.00	978	0.00	0	0.00
DIVISION OF TOURISM SUPPL REV	0	0.00	0	0.00	24,349	0.50	0	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	6,475	0.25	0	0.00
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	6,475	0.25	0	0.00
DNR COST ALLOCATION	0	0.00	0	0.00	41,028	0.50	0	0.00
STATE FACILITY MAINT & OPERAT	0	0.00	0	0.00	17,887	0.00	0	0.00
DIFP ADMINISTRATIVE	0	0.00	0	0.00	13,911	0.25	0	0.00
OA REVOLVING ADMINISTRATIVE TR	0	0.00	0	0.00	430	0.00	0	0.00
DED ADMINISTRATIVE	0	0.00	0	0.00	30,255	0.50	0	0.00
DIVISION OF CREDIT UNIONS	0	0.00	0	0.00	859	0.00	0	0.00
DIVISION OF FINANCE	0	0.00	0	0.00	1,718	0.00	0	0.00
DEAF RELAY SER & EQ DIST PRGM	0	0.00	0	0.00	859	0.00	0	0.00
INSURANCE DEDICATED FUND	0	0.00	0	0.00	26,067	0.50	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	0	0.00	0	0.00	627	0.00	0	0.00
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	29,200	0.50	0	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	627	0.00	0	0.00
MO EXPLOSIVES SAFETY ACT ADMIN	0	0.00	0	0.00	277	0.00	0	0.00
GUARANTY AGENCY OPERATING	0	0.00	0	0.00	1,491	0.00	0	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	35,565	0.25	0	0.00
TOTAL - PS	3,472,987	43.39	1,733,276	23.00	2,603,777	35.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	498,594	0.00	392,982	0.00	233,836	0.00	0	0.00
TOTAL - EE	498,594	0.00	392,982	0.00	233,836	0.00	0	0.00
TOTAL	3,971,581	43.39	2,126,258	23.00	2,837,613	35.00	0	0.00
GRAND TOTAL	\$3,971,581	43.39	\$2,126,258	23.00	\$2,837,613	35.00	\$0	0.00

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REPORT 9 FY 2019 DEPTL REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSTITUENT SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	79,454	1.50	0	0.00	0	0.00
DEPT OF LABOR RELATIONS ADMIN	0	0.00	19,989	0.50	0	0.00	0	0.00
DIV JOB DEVELOPMENT & TRAINING	0	0.00	8,395	0.25	0	0.00	0	0.00
DNR COST ALLOCATION	0	0.00	12,550	0.25	0	0.00	0	0.00
DIFP ADMINISTRATIVE	0	0.00	12,710	0.25	0	0.00	0	0.00
DED ADMINISTRATIVE	0	0.00	10,617	0.25	0	0.00	0	0.00
GUARANTY AGENCY OPERATING	0	0.00	1,147	0.00	0	0.00	0	0.00
AGRICULTURE PROTECTION	0	0.00	2,569	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	147,431	3.00	0	0.00	0	0.00
TOTAL	0	0.00	147,431	3.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$147,431	3.00	\$0	0.00	\$0	0.00

REPORT 9 FY 2019 DEPTL REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
BOARDS AND COMMISSIONS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	48,247	1.25	0	0.00	0	0.00	
VOCATIONAL REHABILITATION	0	0.00	1,592	0.00	0	0.00	0	0.00	
DEPT OF LABOR RELATIONS ADMIN	0	0.00	5,153	0.25	0	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	3,435	0.00	0	0.00	0	0.00	
DIV JOB DEVELOPMENT & TRAINING	0	0.00	4,964	0.00	0	0.00	0	0.00	
ELEVATOR SAFETY	0	0.00	978	0.00	0	0.00	0	0.00	
GAMING COMMISSION FUND	0	0.00	6,475	0.25	0	0.00	0	0.00	
VETERANS' COMMISSION CI TRUST	0	0.00	6,475	0.25	0	0.00	0	0.00	
DNR COST ALLOCATION	0	0.00	14,600	0.25	0	0.00	0	0.00	
STATE FACILITY MAINT & OPERAT	0	0.00	4,579	0.00	0	0.00	0	0.00	
DED ADMINISTRATIVE	0	0.00	6,279	0.00	0	0.00	0	0.00	
DIVISION OF CREDIT UNIONS	0	0.00	859	0.00	0	0.00	0	0.00	
DIVISION OF FINANCE	0	0.00	1,718	0.00	0	0.00	0	0.00	
DEAF RELAY SER & EQ DIST PRGM	0	0.00	859	0.00	0	0.00	0	0.00	
INSURANCE DEDICATED FUND	0	0.00	1,718	0.00	0	0.00	0	0.00	
CHEMICAL EMERGENCY PREPAREDNES	0	0.00	627	0.00	0	0.00	0	0.00	
PROFESSIONAL REGISTRATION FEES	0	0.00	29,200	0.50	0	0.00	0	0.00	
BOILER & PRESSURE VESSELS SAFE	0	0.00	627	0.00	0	0.00	0	0.00	
MO EXPLOSIVES SAFETY ACT ADMIN	0	0.00	277	0.00	0	0.00	0	0.00	
GUARANTY AGENCY OPERATING	0	0.00	344	0.00	0	0.00	0	0.00	
AGRICULTURE PROTECTION	0	0.00	7,730	0.25	0	0.00	0	0.00	
TOTAL - PS	0	0.00	146,736	3.00	0	0.00	0	0.00	
TOTAL	0	0.00	146,736	3.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$146,736	3.00	\$0	0.00	\$0	0.00	

REPORT 9 FY 2019 DEPTL REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHIEF OPERATING OFFICER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	113,987	1.00	0	0.00	0	0.00
DEPT OF LABOR RELATIONS ADMIN	0	0.00	1,495	0.00	0	0.00	0	0.00
DNR COST ALLOCATION	0	0.00	3,518	0.00	0	0.00	0	0.00
STATE FACILITY MAINT & OPERAT	0	0.00	3,882	0.00	0	0.00	0	0.00
DIFP ADMINISTRATIVE	0	0.00	1,201	0.00	0	0.00	0	0.00
AGRICULTURE PROTECTION	0	0.00	917	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	125,000	1.00	0	0.00	0	0.00
TOTAL	0	0.00	125,000	1.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$125,000	1.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request						FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	29,000	0	0	29,000		PS	0	0	0	0	
EE	70,199	0	0	70,199		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	99,199	0	0	99,199		Total	0	0	0	0	
FTE	1.00	0.00	0.00	1.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	19,401	0	0	19,401		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>						<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)

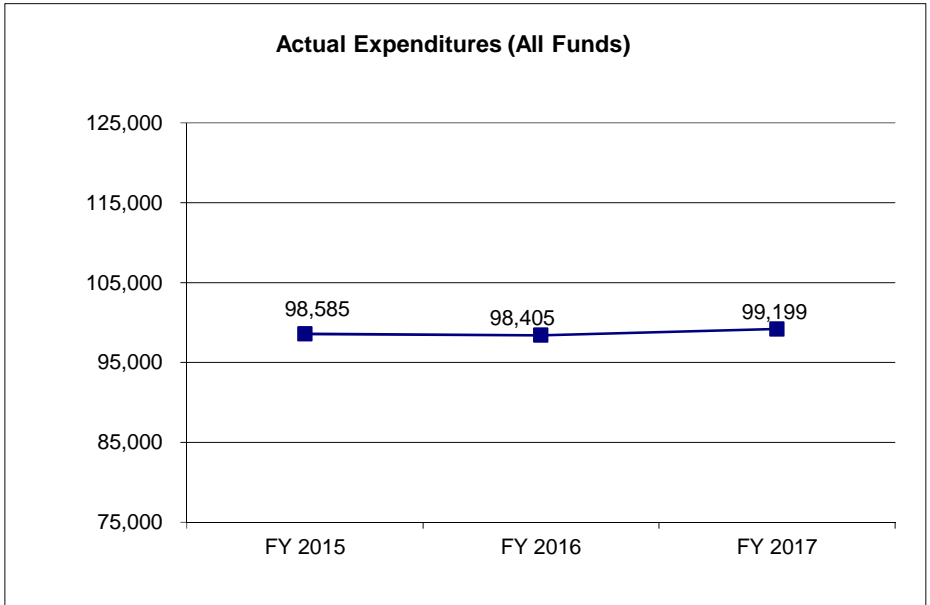
N/A

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.	FY 2018 Current Yr.
Appropriation (All Funds)	98,585	98,715	99,199	99,199
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	98,585	98,715	99,199	N/A
Actual Expenditures (All Funds)	98,585	98,405	99,199	N/A
Unexpended (All Funds)	0	310	0	N/A
			0	
Unexpended, by Fund:				
General Revenue	0	310	0	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 ADJUSTMENTS										
Core Reallocation	61	5599		PS	0.00	4,313	0	0	4,313	Core Reallocations -- To align appropriations with estimated expenditures.
Core Reallocation	61	5599		EE	0.00	(4,313)	0	0	(4,313)	Core Reallocations -- To align appropriations with estimated expenditures.
				NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	1.00	29,000	0	0	29,000	
				EE	0.00	70,199	0	0	70,199	
				Total	1.00	99,199	0	0	99,199	
GOVERNOR'S RECOMMENDED CORE										
				PS	1.00	29,000	0	0	29,000	
				EE	0.00	70,199	0	0	70,199	
				Total	1.00	99,199	0	0	99,199	

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 2018. 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	BUDGET REQUEST 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.

REPORT 10 FY 2019 DEPTL REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MANSION OPERATING EXPENSES								
CORE								
HOUSEKEEPER	28,533	0.97	24,687	1.00	29,000	1.00	0	0.00
TOTAL - PS	28,533	0.97	24,687	1.00	29,000	1.00	0	0.00
TRAVEL, IN-STATE	24	0.00	625	0.00	25	0.00	0	0.00
SUPPLIES	8,179	0.00	27,500	0.00	15,187	0.00	0	0.00
PROFESSIONAL SERVICES	14,167	0.00	8,995	0.00	13,995	0.00	0	0.00
M&R SERVICES	0	0.00	272	0.00	272	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	50	0.00	50	0.00	0	0.00
OFFICE EQUIPMENT	557	0.00	1,050	0.00	1,050	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	47,739	0.00	35,920	0.00	39,520	0.00	0	0.00
TOTAL - EE	70,666	0.00	74,512	0.00	70,199	0.00	0	0.00
GRAND TOTAL	\$99,199	0.97	\$99,199	1.00	\$99,199	1.00	\$0	0.00
GENERAL REVENUE	\$99,199	0.97	\$99,199	1.00	\$99,199	1.00		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

REPORT 9 FY 2019 DEPTL REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MANSION OPERATING EXPENSES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	28,533	0.97	24,687	1.00	29,000	1.00	0	0.00
TOTAL - PS	28,533	0.97	24,687	1.00	29,000	1.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	70,666	0.00	74,512	0.00	70,199	0.00	0	0.00
TOTAL - EE	70,666	0.00	74,512	0.00	70,199	0.00	0	0.00
TOTAL	99,199	0.97	99,199	1.00	99,199	1.00	0	0.00
GRAND TOTAL	\$99,199	0.97	\$99,199	1.00	\$99,199	1.00	\$0	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request						FY 2019 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	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	4,000,001	0	0	4,000,001	E	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	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:

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 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 flooding in communities across the Eastern portion of the State of Missouri. The FY 2017 expenditures are costs incurred for the January ice storm and historic flooding across the State of Missouri in April and May.

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.

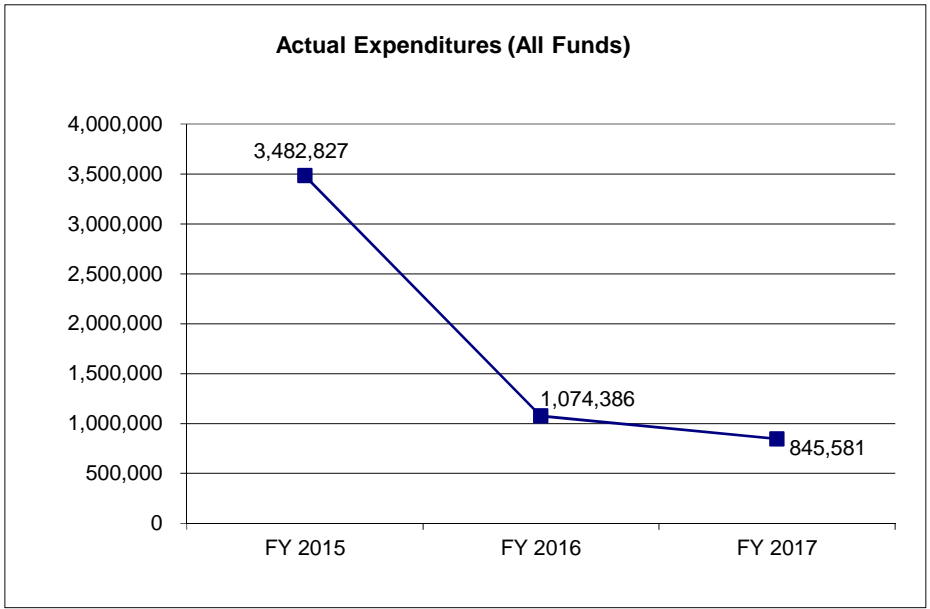
CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 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)	3,482,827	1,074,386	845,581	N/A
Unexpended (All Funds)	517,174	2,925,615	3,154,420	N/A
Unexpended, by Fund:				
General Revenue	517,174	2,925,615	3,154,420	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



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:

(1) In FY 2018 the "E" was removed.

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	

REPORT 10 FY 2019 DEPTL REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NATIONAL GUARD EMERGENCY								
CORE								
EMERGENCY MGMNT WORKER	760,601	2.22	0	0.00	0	0.00	0	0.00
TOTAL - PS	760,601	2.22	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	71,051	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	10,252	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,089	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,588	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	84,980	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	0	0.00
TOTAL - PD	0	0.00	4,000,001	0.00	4,000,001	0.00	0	0.00
GRAND TOTAL	\$845,581	2.22	\$4,000,001	0.00	\$4,000,001	0.00	\$0	0.00
GENERAL REVENUE	\$845,581	2.22	\$4,000,001	0.00	\$4,000,001	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

REPORT 9 FY 2019 DEPTL REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NATIONAL GUARD EMERGENCY								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	760,601	2.22	0	0.00	0	0.00	0	0.00
TOTAL - PS	760,601	2.22	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	84,980	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	84,980	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	0	0.00
TOTAL - PD	0	0.00	4,000,001	0.00	4,000,001	0.00	0	0.00
TOTAL	845,581	2.22	4,000,001	0.00	4,000,001	0.00	0	0.00
GRAND TOTAL	\$845,581	2.22	\$4,000,001	0.00	\$4,000,001	0.00	\$0	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request						FY 2019 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	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	30,000	0	0	30,000		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	0	0	0	0		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>						<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

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)

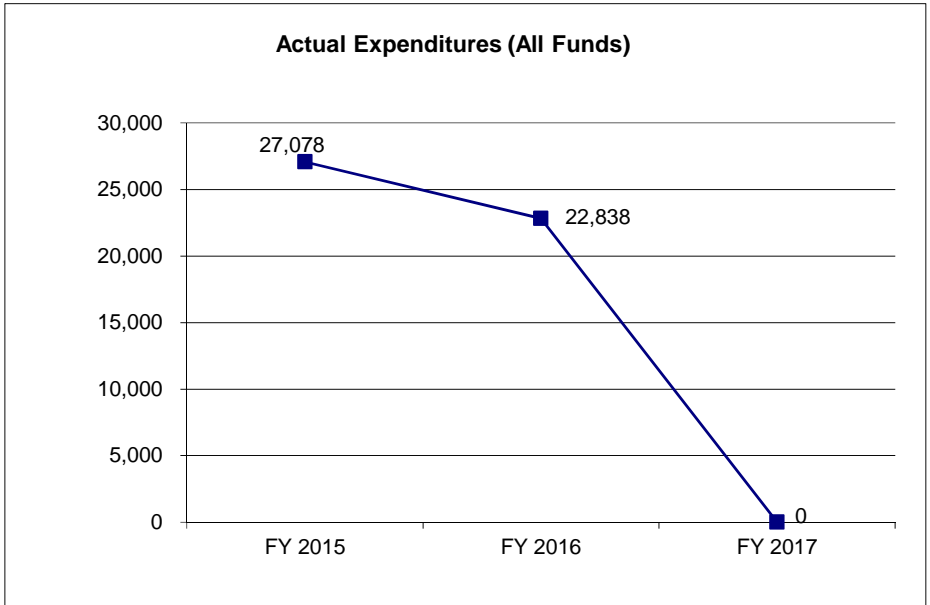
N/A

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 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)	27,078	22,838	0	N/A
Unexpended (All Funds)	2,922	7,162	30,000	N/A
Unexpended, by Fund:				
General Revenue	2,922	7,162	30,000	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	

REPORT 10 FY 2019 DEPTL REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL AUDITS								
CORE								
PROFESSIONAL SERVICES	0	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL - EE	0	0.00	30,000	0.00	30,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$30,000	0.00	\$30,000	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

REPORT 9 FY 2019 DEPTL REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL AUDITS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL - EE	0	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL	0	0.00	30,000	0.00	30,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$0	0.00