

# **OFFICE OF THE GOVERNOR**

**MICHAEL L. PARSON**

**FISCAL YEAR 2020 BUDGET REQUEST**

**Includes Governor's Recommendations**



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**OFFICE OF THE GOVERNOR**  
FY 2020 Budget Submission with Governor's Recommendations

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**State Auditor's Reports and Oversight Evaluations**

<b>Program or Division Name</b>	<b>Type of Report</b>	<b>Date Issued</b>	<b>Website</b>
Office of the Governor	State Auditor's Report	Aug-17	<a href="https://app.auditor.mo.gov/Repository/Press/2017073684216.pdf">https://app.auditor.mo.gov/Repository/Press/2017073684216.pdf</a>
Governor's Withholdings and Estimated Appropriations	State Auditor's Report	Sep-14	<a href="https://app.auditor.mo.gov/Repository/Press/2014070478124.pdf">https://app.auditor.mo.gov/Repository/Press/2014070478124.pdf</a>



**NEW DECISION ITEM**

RANK: 2 OF \_\_\_\_\_

<b>Department</b> <u>Governor's Office</u>	<b>Budget Unit</b> <u>Various</u>
<b>Division</b> _____	
<b>DI Name</b> <u>FY 2019 Cost to Continue Pay Plan</u> <b>DI#</b> <u>0000013</u>	<b>HB Section</b> <u>Various</u>

**1. AMOUNT OF REQUEST**

	FY 2020 Budget Request				E
	GR	Federal	Other	Total	
PS	12,588	464	1,483	14,535	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>12,588</b>	<b>464</b>	<b>1,483</b>	<b>14,535</b>	
FTE	0.00	0.00	0.00	0.00	

	FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	12,588	464	1,483	14,535	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>12,588</b>	<b>464</b>	<b>1,483</b>	<b>14,535</b>	
FTE	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	3,836	141	452	4,429
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	3,836	141	452	4,429
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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: Various -see Report 9 in Governor's Office Core Section

Other Funds: Various -see Report 9 in Governor's Office Core Section

**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 FY 2019 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2020.

**NEW DECISION ITEM**

RANK: 2 OF \_\_\_\_\_

<b>Department</b> <u>Governor's Office</u>	<b>Budget Unit</b> <u>Various</u>
<b>Division</b>	
<b>DI Name</b> <u>FY 2019 Cost to Continue Pay Plan</u> <b>DI#</b> <u>0000013</u>	<b>HB Section</b> <u>Various</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The appropriated amount for the Fiscal Year 2019 pay plan was based on a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The Fiscal Year 2020 requested amount is equivalent to the remaining six months in order to

**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	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	E
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
100-Salaries and Wages	12,588		464		1,483		14,535	0.0		
<b>Total PS</b>	<b>12,588</b>	<b>0.0</b>	<b>464</b>	<b>0.0</b>	<b>1,483</b>	<b>0.0</b>	<b>14,535</b>	<b>0.0</b>	<b>0</b>	
<b>Grand Total</b>	<b>12,588</b>	<b>0.0</b>	<b>464</b>	<b>0.0</b>	<b>1,483</b>	<b>0.0</b>	<b>14,535</b>	<b>0.0</b>	<b>0</b>	

Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	E
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
100-Salaries and Wages	12,588		464		1,483		14,535	0.0		
<b>Total PS</b>	<b>12,588</b>	<b>0.0</b>	<b>464</b>	<b>0.0</b>	<b>1,483</b>	<b>0.0</b>	<b>14,535</b>	<b>0.0</b>	<b>0</b>	
<b>Grand Total</b>	<b>12,588</b>	<b>0.0</b>	<b>464</b>	<b>0.0</b>	<b>1,483</b>	<b>0.0</b>	<b>14,535</b>	<b>0.0</b>	<b>0</b>	



**GOV OFFICE REPORT 10 FY 20 GOVERNOR REC**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
<b>GOVERNOR'S OFFICE</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
OTHER	0	0.00	0	0.00	4,485	0.00	4,485	0.00
SPECIAL ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
DEPUTY CHIEF OF STAFF	0	0.00	0	0.00	600	0.00	600	0.00
POLICY DIRECTOR	0	0.00	0	0.00	550	0.00	550	0.00
CHIEF OF STAFF	0	0.00	0	0.00	625	0.00	625	0.00
LEGISLATIVE AND POLICY ADVISOR	0	0.00	0	0.00	500	0.00	500	0.00
EXECUTIVE ASSISTANT -SCHEDULER	0	0.00	0	0.00	350	0.00	350	0.00
GENERAL COUNSEL	0	0.00	0	0.00	625	0.00	625	0.00
LEGISLATIVE ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
SPEC ASST TO THE GOV/1ST LADY	0	0.00	0	0.00	350	0.00	350	0.00
DEPUTY LEGISLATIVE DIRECTOR	0	0.00	0	0.00	750	0.00	750	0.00
DEPUTY POLICY DIRECTOR	0	0.00	0	0.00	350	0.00	350	0.00
PRESS SECRETARY	0	0.00	0	0.00	350	0.00	350	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
LEGISLATIVE DIRECTOR	0	0.00	0	0.00	550	0.00	550	0.00
DIRECTOR OF OPERATIONS	0	0.00	0	0.00	350	0.00	350	0.00
DEPUTY SCHEDULER	0	0.00	0	0.00	350	0.00	350	0.00
POLICY ANALYST	0	0.00	0	0.00	350	0.00	350	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	925	0.00	925	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	525	0.00	525	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	550	0.00	550	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,185</b>	<b>0.00</b>	<b>14,185</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$14,185</b>	<b>0.00</b>	<b>\$14,185</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,238</b>	<b>0.00</b>	<b>\$12,238</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$464</b>	<b>0.00</b>	<b>\$464</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,483</b>	<b>0.00</b>	<b>\$1,483</b>	<b>0.00</b>

**GOV OFFICE REPORT 10 FY 20 GOVERNOR REC**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
<b>MANSION OPERATING EXPENSES</b>								
Pay Plan FY19-Cost to Continue - 0000013								
HOUSEKEEPER	0	0.00	0	0.00	350	0.00	350	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>350</b>	<b>0.00</b>	<b>350</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$350</b>	<b>0.00</b>	<b>\$350</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$350	0.00	\$350	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 \_\_\_\_\_

<b>Department</b> Governor's Office	<b>Budget Unit</b> Various
<b>Division</b>	
<b>DI Name</b> FY 20 Pay Plan	<b>DI#</b> 0000012
	<b>HB Section</b> Various

**1. AMOUNT OF REQUEST**

	FY 2020 Budget Request					E		FY 2020 Governor's Recommendation					E
	GR	Federal	Other	Total				GR	Federal	Other	Total		
PS	0	0	0	0	0		PS	36,126	854	3,631	40,611		
EE	0	0	0	0	0		EE	0	0	0	0		
PSD	0	0	0	0	0		PSD	0	0	0	0		
TRF	0	0	0	0	0		TRF	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>Total</b>	<b>36,126</b>	<b>854</b>	<b>3,631</b>	<b>40,611</b>		
FTE	0.00	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00		

<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	11,008	260	1,106	12,374
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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: Various -see Report 9 in Governor's Office Core Section

Other Funds: Various-see Report 9 in Governor's Office Core Section

**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 2020 budget includes appropriation authority for a 3% pay raise for state employees beginning January 1, 2020.

**NEW DECISION ITEM**

RANK: 2 OF \_\_\_\_\_

Department <u>Governor's Office</u>	Budget Unit <u>Various</u>
Division _____	
DI Name <u>FY 20 Pay Plan</u> DI# <u>0000012</u>	HB Section <u>Various</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The appropriated amount for the Fiscal Year 20 pay plan was based on personal service appropriations.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
100-Salaries and Wages							0	0.0		
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
100-Salaries and Wages	36,126		854		3,631		40,611	0.0		
<b>Total PS</b>	<b>36,126</b>	<b>0.0</b>	<b>854</b>	<b>0.0</b>	<b>3,631</b>	<b>0.0</b>	<b>40,611</b>	<b>0.0</b>	<b>0</b>	
<b>Grand Total</b>	<b>36,126</b>	<b>0.0</b>	<b>854</b>	<b>0.0</b>	<b>3,631</b>	<b>0.0</b>	<b>40,611</b>	<b>0.0</b>	<b>0</b>	

**GOV OFFICE REPORT 10 FY 20 GOVERNOR REC**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
<b>GOVERNOR'S OFFICE</b>								
<b>Pay Plan - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	1	0.00
GOVERNOR	0	0.00	0	0.00	0	0.00	2,007	0.00
SPECIAL ASSISTANT	0	0.00	0	0.00	0	0.00	1,314	0.00
DEPUTY CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	1,818	0.00
POLICY DIRECTOR	0	0.00	0	0.00	0	0.00	1,667	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	1,894	0.00
LEGISLATIVE AND POLICY ADVISOR	0	0.00	0	0.00	0	0.00	3,697	0.00
EXECUTIVE ASSISTANT -SCHEDULER	0	0.00	0	0.00	0	0.00	836	0.00
CONSTITUENT SERVICES LIAISON	0	0.00	0	0.00	0	0.00	2,230	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	1,894	0.00
DIR. OF BOARDS AND COMMISSIONS	0	0.00	0	0.00	0	0.00	1,485	0.00
STAFF ASSISTANT	0	0.00	0	0.00	0	0.00	750	0.00
ASST, BOARDS & COMMISSIONS	0	0.00	0	0.00	0	0.00	735	0.00
LEGISLATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	761	0.00
SPEC ASST TO THE GOV/1ST LADY	0	0.00	0	0.00	0	0.00	821	0.00
DEPUTY LEGISLATIVE DIRECTOR	0	0.00	0	0.00	0	0.00	2,273	0.00
DEPUTY POLICY DIRECTOR	0	0.00	0	0.00	0	0.00	911	0.00
PRESS SECRETARY	0	0.00	0	0.00	0	0.00	911	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	836	0.00
LEGISLATIVE DIRECTOR	0	0.00	0	0.00	0	0.00	1,664	0.00
DIRECTOR OF OPERATIONS	0	0.00	0	0.00	0	0.00	821	0.00
DEPUTY SCHEDULER	0	0.00	0	0.00	0	0.00	695	0.00
POLICY ANALYST	0	0.00	0	0.00	0	0.00	536	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	0	0.00	4,464	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,591	0.00
CHIEF OPERATING OFFICER	0	0.00	0	0.00	0	0.00	1,886	0.00

**GOV OFFICE REPORT 10 FY 20 GOVERNOR REC**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
<b>GOVERNOR'S OFFICE</b>								
<b>Pay Plan - 0000012</b>								
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	0	0.00	1,667	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>40,165</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$40,165</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$35,680</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$854</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,631</b>	<b>0.00</b>

**GOV OFFICE REPORT 10 FY 20 GOVERNOR REC**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
<b>MANSION OPERATING EXPENSES</b>								
<b>Pay Plan - 0000012</b>								
HOUSEKEEPER	0	0.00	0	0.00	0	0.00	446	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>446</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$446</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$446	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





**CORE DECISION ITEM**

<b>Department</b>	Governor	<b>Budget Unit</b>	20010C
<b>Division</b>			
<b>Core</b>	Governor's Office Operating	<b>HB Section</b>	12.005

**1. CORE FINANCIAL SUMMARY**

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	2,320,924	56,477	240,561	2,617,962		PS	2,320,924	56,477	240,561	2,617,962	
EE	233,836	0	0	233,836		EE	233,836	0	0	233,836	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
<b>Total</b>	<b>2,554,760</b>	<b>56,477</b>	<b>240,561</b>	<b>2,851,798</b>		<b>Total</b>	<b>2,554,760</b>	<b>56,477</b>	<b>240,561</b>	<b>2,851,798</b>	
<b>FTE</b>	<b>30.25</b>	<b>1.25</b>	<b>3.50</b>	<b>35.00</b>		<b>FTE</b>	<b>30.25</b>	<b>1.25</b>	<b>3.50</b>	<b>35.00</b>	
<b>Est. Fringe</b>	<b>1,088,699</b>	<b>32,974</b>	<b>117,441</b>	<b>1,239,113</b>		<b>Est. Fringe</b>	<b>1,088,699</b>	<b>32,974</b>	<b>117,441</b>	<b>1,239,113</b>	
<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-See Report 9 for fund listing					Other Funds:	Various-See Report 9 for fund listing				

**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)**

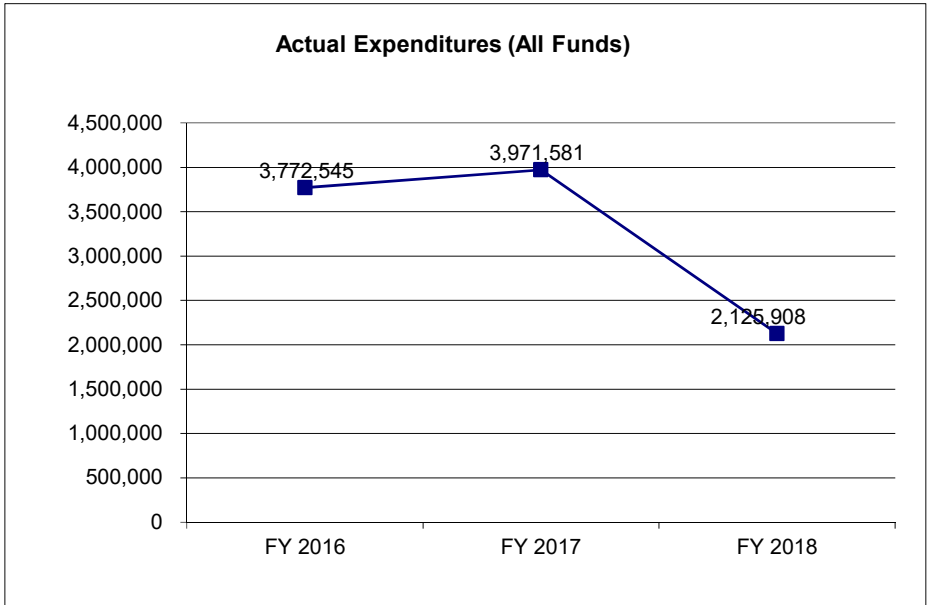
N/A

**CORE DECISION ITEM**

<b>Department</b>	Governor	<b>Budget Unit</b>	20010C
<b>Division</b>			
<b>Core</b>	Governor's Office Operating	<b>HB Section</b>	12.005

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	4,606,339	4,747,059	2,126,258	2,851,798
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,606,339	4,747,059	2,126,258	2,851,798
Actual Expenditures (All Funds)	3,772,545	3,971,581	2,125,908	N/A
Unexpended (All Funds)	833,794	775,478	350	N/A
Unexpended, by Fund:				
General Revenue	58,794	478	350	N/A
Federal	775,000	775,000	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:**

These FY18 actual expenditures do not include the following spending due to a reallocation in FY19: \$109,186-Constituents Services, \$127,474-Boards and Commissions, and \$124,950-Chief Operating Officer. See detailed reports for further information.

**CORE RECONCILIATION DETAIL**

**STATE  
GOVERNOR'S OFFICE**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	35.00	2,320,924	56,477	240,561	2,617,962	
		EE	0.00	233,836	0	0	233,836	
		<b>Total</b>	<b>35.00</b>	<b>2,554,760</b>	<b>56,477</b>	<b>240,561</b>	<b>2,851,798</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	35.00	2,320,924	56,477	240,561	2,617,962	
		EE	0.00	233,836	0	0	233,836	
		<b>Total</b>	<b>35.00</b>	<b>2,554,760</b>	<b>56,477</b>	<b>240,561</b>	<b>2,851,798</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reallocation	2231 4563	PS	0.00	0	(5,053)	0	(5,053)	To align funds with spending plans.
Core Reallocation	2231 5134	PS	0.00	0	3,453	0	3,453	To align funds with spending plans.
Core Reallocation	2231 4566	PS	(3.50)	0	0	(222,151)	(222,151)	To align funds with spending plans.
Core Reallocation	2231 5131	PS	0.00	0	1,600	0	1,600	To align funds with spending plans.
Core Reallocation	2231 5132	PS	1.25	0	51,424	0	51,424	To align funds with spending plans.
Core Reallocation	2231 5142	PS	0.25	0	0	13,999	13,999	To align funds with spending plans.
Core Reallocation	2231 5135	PS	0.00	0	0	983	983	To align funds with spending plans.
Core Reallocation	2231 5136	PS	0.50	0	0	24,524	24,524	To align funds with spending plans.
Core Reallocation	2231 5137	PS	0.25	0	0	6,563	6,563	To align funds with spending plans.
Core Reallocation	2231 5138	PS	0.25	0	0	6,563	6,563	To align funds with spending plans.
Core Reallocation	2231 5139	PS	0.50	0	0	41,234	41,234	To align funds with spending plans.
Core Reallocation	2231 5140	PS	0.00	0	0	17,977	17,977	To align funds with spending plans.

**CORE RECONCILIATION DETAIL**

**STATE  
GOVERNOR'S OFFICE**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reallocation	2231	4565	PS	(1.25)	0	(51,424)	0	(51,424) To align funds with spending plans.
Core Reallocation	2231	4562	PS	0.00	0	0	(18,410)	(18,410) To align funds with spending plans.
Core Reallocation	2231	5143	PS	0.50	0	0	30,430	30,430 To align funds with spending plans.
Core Reallocation	2231	5144	PS	0.00	0	0	1,519	1,519 To align funds with spending plans.
Core Reallocation	2231	5145	PS	0.00	0	0	6,714	6,714 To align funds with spending plans.
Core Reallocation	2231	5146	PS	0.00	0	0	864	864 To align funds with spending plans.
Core Reallocation	2231	5147	PS	1.00	0	0	11,170	11,170 To align funds with spending plans.
Core Reallocation	2231	5148	PS	0.00	0	0	631	631 To align funds with spending plans.
Core Reallocation	2231	5149	PS	0.00	0	0	38,805	38,805 To align funds with spending plans.
Core Reallocation	2231	5150	PS	0.00	0	0	631	631 To align funds with spending plans.
Core Reallocation	2231	5151	PS	0.00	0	0	279	279 To align funds with spending plans.
Core Reallocation	2231	5152	PS	0.00	0	0	1,499	1,499 To align funds with spending plans.
Core Reallocation	2231	5153	PS	0.25	0	0	35,743	35,743 To align funds with spending plans.
Core Reallocation	2231	5600	PS	(0.00)	0	0	0	(0) To align funds with spending plans.
Core Reallocation	2231	5141	PS	0.00	0	0	433	433 To align funds with spending plans.
Core Reallocation	3014	5600	PS	0.00	0	0	0	0
Core Reallocation	3014	5147	PS	0.00	0	0	0	(0)
Core Reallocation	3014	5136	PS	0.00	0	0	0	(0)
Core Reallocation	3014	5132	PS	0.00	0	0	0	0
<b>NET GOVERNOR CHANGES</b>				<b>(0.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>

**CORE RECONCILIATION DETAIL**

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**STATE  
GOVERNOR'S OFFICE**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	35.00	2,320,924	56,477	240,561	2,617,962	
	EE	0.00	233,836	0	0	233,836	
	<b>Total</b>	<b>35.00</b>	<b>2,554,760</b>	<b>56,477</b>	<b>240,561</b>	<b>2,851,798</b>	

**GOV OFFICE REPORT 9 FY20 GOVERNOR REC**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2020</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>GOVERNOR'S OFFICE</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,749,023	22.04	2,320,924	30.25	2,320,924	30.25	2,320,924	30.25
VOCATIONAL REHABILITATION	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
DEPT OF LABOR RELATIONS ADMIN	0	0.00	51,424	1.25	51,424	1.25	51,424	1.25
DEPT MENTAL HEALTH	0	0.00	3,453	0.00	3,453	0.00	3,453	0.00
ELEVATOR SAFETY	0	0.00	983	0.00	983	0.00	983	0.00
DIVISION OF TOURISM SUPPL REV	0	0.00	24,524	0.50	24,524	0.50	24,524	0.50
GAMING COMMISSION FUND	0	0.00	6,563	0.25	6,563	0.25	6,563	0.25
VETERANS' COMMISSION CI TRUST	0	0.00	6,563	0.25	6,563	0.25	6,563	0.25
DNR COST ALLOCATION	0	0.00	41,234	0.50	41,234	0.50	41,234	0.50
STATE FACILITY MAINT & OPERAT	0	0.00	17,977	0.00	17,977	0.00	17,977	0.00
DIFP ADMINISTRATIVE	0	0.00	13,999	0.25	13,999	0.75	13,999	0.25
OA REVOLVING ADMINISTRATIVE TR	0	0.00	433	0.00	433	0.00	433	0.00
DED ADMINISTRATIVE	0	0.00	30,430	0.50	30,430	0.50	30,430	0.50
DIVISION OF CREDIT UNIONS	0	0.00	864	0.00	1,519	0.00	1,519	0.00
DIVISION OF FINANCE	0	0.00	1,727	0.00	6,714	0.00	6,714	0.00
DEAF RELAY SER & EQ DIST PRGM	0	0.00	864	0.00	864	0.00	864	0.00
INSURANCE DEDICATED FUND	0	0.00	26,242	0.50	11,170	0.00	11,170	1.00
CHEMICAL EMERGENCY PREPAREDNES	0	0.00	631	0.00	631	0.00	631	0.00
PROFESSIONAL REGISTRATION FEES	0	0.00	29,375	0.50	38,805	0.50	38,805	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	631	0.00	631	0.00	631	0.00
MO EXPLOSIVES SAFETY ACT ADMIN	0	0.00	279	0.00	279	0.00	279	0.00
GUARANTY AGENCY OPERATING	0	0.00	1,499	0.00	1,499	0.00	1,499	0.00
AGRICULTURE PROTECTION	0	0.00	35,743	0.25	35,743	0.25	35,743	0.25
TOTAL - PS	1,749,023	22.04	2,617,962	35.00	2,617,962	35.00	2,617,962	35.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	375,765	0.00	233,836	0.00	233,836	0.00	233,836	0.00
TOTAL - EE	375,765	0.00	233,836	0.00	233,836	0.00	233,836	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,120	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,120	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>2,125,908</b>	<b>22.04</b>	<b>2,851,798</b>	<b>35.00</b>	<b>2,851,798</b>	<b>35.00</b>	<b>2,851,798</b>	<b>35.00</b>

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**GOV OFFICE REPORT 9 FY20 GOVERNOR REC**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2020</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>GOVERNOR'S OFFICE</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	12,238	0.00	12,238	0.00
VOCATIONAL REHABILITATION	0	0.00	0	0.00	8	0.00	8	0.00
DEPT OF LABOR RELATIONS ADMIN	0	0.00	0	0.00	438	0.00	438	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	18	0.00	18	0.00
ELEVATOR SAFETY	0	0.00	0	0.00	5	0.00	5	0.00
DIVISION OF TOURISM SUPPL REV	0	0.00	0	0.00	175	0.00	175	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	88	0.00	88	0.00
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	88	0.00	88	0.00
DNR COST ALLOCATION	0	0.00	0	0.00	206	0.00	206	0.00
STATE FACILITY MAINT & OPERAT	0	0.00	0	0.00	90	0.00	90	0.00
DIFP ADMINISTRATIVE	0	0.00	0	0.00	88	0.00	88	0.00
OA REVOLVING ADMINISTRATIVE TR	0	0.00	0	0.00	3	0.00	3	0.00
DED ADMINISTRATIVE	0	0.00	0	0.00	175	0.00	175	0.00
DIVISION OF CREDIT UNIONS	0	0.00	0	0.00	5	0.00	5	0.00
DIVISION OF FINANCE	0	0.00	0	0.00	9	0.00	9	0.00
DEAF RELAY SER & EQ DIST PRGM	0	0.00	0	0.00	5	0.00	5	0.00
INSURANCE DEDICATED FUND	0	0.00	0	0.00	175	0.00	175	0.00
CHEMICAL EMERGENCY PREPAREDNES	0	0.00	0	0.00	4	0.00	4	0.00
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	175	0.00	175	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	4	0.00	4	0.00
MO EXPLOSIVES SAFETY ACT ADMIN	0	0.00	0	0.00	2	0.00	2	0.00
GUARANTY AGENCY OPERATING	0	0.00	0	0.00	8	0.00	8	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	178	0.00	178	0.00
TOTAL - PS	0	0.00	0	0.00	14,185	0.00	14,185	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,185</b>	<b>0.00</b>	<b>14,185</b>	<b>0.00</b>
<b>Justice Reinvestment - 1200001</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	45,000	0.50
TOTAL - PS	0	0.00	0	0.00	0	0.00	45,000	0.50
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>45,000</b>	<b>0.50</b>

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**GOV OFFICE REPORT 9 FY20 GOVERNOR REC**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GOVERNOR'S OFFICE</b>								
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	35,680	0.00
VOCATIONAL REHABILITATION	0	0.00	0	0.00	0	0.00	24	0.00
DEPT OF LABOR RELATIONS ADMIN	0	0.00	0	0.00	0	0.00	778	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	52	0.00
ELEVATOR SAFETY	0	0.00	0	0.00	0	0.00	15	0.00
DIVISION OF TOURISM SUPPL REV	0	0.00	0	0.00	0	0.00	371	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	100	0.00
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	100	0.00
DNR COST ALLOCATION	0	0.00	0	0.00	0	0.00	621	0.00
STATE FACILITY MAINT & OPERAT	0	0.00	0	0.00	0	0.00	271	0.00
DIFP ADMINISTRATIVE	0	0.00	0	0.00	0	0.00	211	0.00
OA REVOLVING ADMINISTRATIVE TR	0	0.00	0	0.00	0	0.00	6	0.00
DED ADMINISTRATIVE	0	0.00	0	0.00	0	0.00	458	0.00
DIVISION OF CREDIT UNIONS	0	0.00	0	0.00	0	0.00	23	0.00
DIVISION OF FINANCE	0	0.00	0	0.00	0	0.00	101	0.00
DEAF RELAY SER & EQ DIST PRGM	0	0.00	0	0.00	0	0.00	13	0.00
INSURANCE DEDICATED FUND	0	0.00	0	0.00	0	0.00	171	0.00
CHEMICAL EMERGENCY PREPAREDNES	0	0.00	0	0.00	0	0.00	10	0.00
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	0	0.00	585	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	0	0.00	10	0.00
MO EXPLOSIVES SAFETY ACT ADMIN	0	0.00	0	0.00	0	0.00	4	0.00
GUARANTY AGENCY OPERATING	0	0.00	0	0.00	0	0.00	22	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	539	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	40,165	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>40,165</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,125,908</b>	<b>22.04</b>	<b>\$2,851,798</b>	<b>35.00</b>	<b>\$2,865,983</b>	<b>35.00</b>	<b>\$2,951,148</b>	<b>35.50</b>

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**GOV OFFICE REPORT 9 FY20 GOVERNOR REC**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>									
<b>Decision Item</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2020</b>	
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>	
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	
<b>CONSTITUENT SERVICES</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	62,425	1.60	0	0.00	0	0.00	0	0.00	0.00
DEPT OF LABOR RELATIONS ADMIN	15,687	0.41	0	0.00	0	0.00	0	0.00	0.00
DNR COST ALLOCATION	9,852	0.25	0	0.00	0	0.00	0	0.00	0.00
DIFP ADMINISTRATIVE	9,980	0.25	0	0.00	0	0.00	0	0.00	0.00
DED ADMINISTRATIVE	8,336	0.21	0	0.00	0	0.00	0	0.00	0.00
GUARANTY AGENCY OPERATING	891	0.02	0	0.00	0	0.00	0	0.00	0.00
AGRICULTURE PROTECTION	2,015	0.05	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PS	109,186	2.79	0	0.00	0	0.00	0	0.00	0.00
<b>TOTAL</b>	<b>109,186</b>	<b>2.79</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$109,186</b>	<b>2.79</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

**GOV OFFICE REPORT 9 FY20 GOVERNOR REC**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOARDS AND COMMISSIONS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	33,949	0.69	0	0.00	0	0.00	0	0.00
VOCATIONAL REHABILITATION	1,592	0.03	0	0.00	0	0.00	0	0.00
DEPT OF LABOR RELATIONS ADMIN	5,153	0.10	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	3,435	0.07	0	0.00	0	0.00	0	0.00
ELEVATOR SAFETY	978	0.02	0	0.00	0	0.00	0	0.00
GAMING COMMISSION FUND	6,475	0.13	0	0.00	0	0.00	0	0.00
VETERANS' COMMISSION CI TRUST	6,475	0.13	0	0.00	0	0.00	0	0.00
DNR COST ALLOCATION	14,600	0.29	0	0.00	0	0.00	0	0.00
STATE FACILITY MAINT & OPERAT	4,579	0.09	0	0.00	0	0.00	0	0.00
DED ADMINISTRATIVE	6,279	0.12	0	0.00	0	0.00	0	0.00
DIVISION OF CREDIT UNIONS	859	0.02	0	0.00	0	0.00	0	0.00
DIVISION OF FINANCE	1,718	0.03	0	0.00	0	0.00	0	0.00
DEAF RELAY SER & EQ DIST PRGM	859	0.02	0	0.00	0	0.00	0	0.00
INSURANCE DEDICATED FUND	1,718	0.03	0	0.00	0	0.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	627	0.01	0	0.00	0	0.00	0	0.00
PROFESSIONAL REGISTRATION FEES	29,200	0.58	0	0.00	0	0.00	0	0.00
BOILER & PRESSURE VESSELS SAFE	627	0.01	0	0.00	0	0.00	0	0.00
MO EXPLOSIVES SAFETY ACT ADMIN	277	0.00	0	0.00	0	0.00	0	0.00
GUARANTY AGENCY OPERATING	344	0.00	0	0.00	0	0.00	0	0.00
AGRICULTURE PROTECTION	7,730	0.15	0	0.00	0	0.00	0	0.00
TOTAL - PS	127,474	2.52	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>127,474</b>	<b>2.52</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$127,474</b>	<b>2.52</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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**GOV OFFICE REPORT 9 FY20 GOVERNOR REC**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2020</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>CHIEF OPERATING OFFICER</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	113,963	0.91	0	0.00	0	0.00	0	0.00
DEPT OF LABOR RELATIONS ADMIN	1,488	0.01	0	0.00	0	0.00	0	0.00
DNR COST ALLOCATION	3,512	0.03	0	0.00	0	0.00	0	0.00
STATE FACILITY MAINT & OPERAT	3,875	0.03	0	0.00	0	0.00	0	0.00
DIFP ADMINISTRATIVE	1,200	0.01	0	0.00	0	0.00	0	0.00
AGRICULTURE PROTECTION	912	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	124,950	1.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>124,950</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$124,950</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b> 20010	<b>DEPARTMENT:</b> Governor's Office
<b>BUDGET UNIT NAME:</b> Governor's Office	
<b>HOUSE BILL SECTION:</b> 12.005	<b>DIVISION:</b>

**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 2019. 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
\$16,867	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 expense and equipment in the amount of \$16,867 was used to meet personal service and program distribution obligations in FY 2018.	This will allow flexibility to manage resources and to replace critical equipment.

**GOV OFFICE REPORT 10 FY 20 GOVERNOR REC**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
<b>GOVERNOR'S OFFICE</b>								
<b>CORE</b>								
OTHER	0	0.00	715,840	12.00	715,840	12.00	0	0.00
GOVERNOR	133,813	1.00	133,821	1.00	133,821	1.00	133,821	1.00
SPECIAL ASSISTANT	52,960	1.07	50,350	1.00	50,350	1.00	85,700	2.00
DEPUTY CHIEF OF STAFF	132,166	1.10	120,600	1.00	120,600	1.00	120,600	1.00
POLICY DIRECTOR	112,074	1.02	110,550	1.00	110,550	1.00	110,550	1.00
CHIEF OF STAFF	130,589	1.04	125,625	1.00	125,625	1.00	125,625	1.00
LEGISLATIVE AND POLICY ADVISOR	101,449	1.01	100,500	1.00	100,500	1.00	200,851	2.00
EXECUTIVE ASSISTANT -SCHEDULER	58,531	1.13	55,351	1.00	55,351	1.00	55,351	1.00
INTERN	60	0.00	0	0.00	0	0.00	0	0.00
CONSTITUENT SERVICES LIAISON	0	0.00	0	0.00	0	0.00	148,669	3.00
GENERAL COUNSEL	133,059	1.06	125,625	1.00	125,625	1.00	125,625	1.00
DIR. OF BOARDS AND COMMISSIONS	0	0.00	0	0.00	0	0.00	98,685	1.25
STAFF ASSISTANT	0	0.00	0	0.00	0	0.00	47,425	1.00
ASST, BOARDS & COMMISSIONS	0	0.00	0	0.00	0	0.00	48,951	1.75
LEGISLATIVE ASSISTANT	50,000	1.00	50,350	1.00	50,350	1.00	50,350	1.00
SPEC ASST TO THE GOV/1ST LADY	54,000	1.00	54,350	1.00	54,350	1.00	54,350	1.00
DEPUTY LEGISLATIVE DIRECTOR	152,776	2.04	150,750	2.00	150,750	2.00	150,750	2.00
DEPUTY POLICY DIRECTOR	60,843	1.01	60,350	1.00	60,350	1.00	60,350	1.00
PRESS SECRETARY	64,634	1.07	60,350	1.00	60,350	1.00	60,350	1.00
DEPUTY PRESS SECRETARY	17,710	0.39	0	0.00	0	0.00	0	0.00
EXECUTIVE SECRETARY	55,000	1.00	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	0	0.00	55,350	1.00	55,350	1.00	55,350	1.00
LEGISLATIVE DIRECTOR	118,981	1.08	110,550	1.00	110,550	1.00	110,550	1.00
DIRECTOR OF OPERATIONS	55,407	1.03	54,350	1.00	54,350	1.00	54,350	1.00
DEPUTY SCHEDULER	45,600	1.00	45,950	1.00	45,950	1.00	45,950	1.00
POLICY ANALYST	33,542	0.96	35,350	1.00	35,350	1.00	35,350	1.00
DEPUTY COUNSEL	183,431	1.99	185,925	2.00	185,925	2.00	296,709	4.00
MISCELLANEOUS PROFESSIONAL	0	0.00	105,525	1.00	105,525	1.00	105,525	1.00
CHIEF OPERATING OFFICER	50	0.00	0	0.00	0	0.00	125,625	1.00
PRESS SECRETARY	2,348	0.04	0	0.00	0	0.00	0	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	110,550	1.00	110,550	1.00	110,550	1.00
<b>TOTAL - PS</b>	<b>1,749,023</b>	<b>22.04</b>	<b>2,617,962</b>	<b>35.00</b>	<b>2,617,962</b>	<b>35.00</b>	<b>2,617,962</b>	<b>35.00</b>

**GOV OFFICE REPORT 10 FY 20 GOVERNOR REC**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
<b>GOVERNOR'S OFFICE</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	16,272	0.00	44,644	0.00	44,644	0.00	44,644	0.00
TRAVEL, OUT-OF-STATE	11,843	0.00	21,000	0.00	21,000	0.00	21,000	0.00
SUPPLIES	46,423	0.00	52,758	0.00	52,758	0.00	52,758	0.00
PROFESSIONAL DEVELOPMENT	832	0.00	5,950	0.00	5,950	0.00	5,950	0.00
COMMUNICATION SERV & SUPP	58,863	0.00	9,300	0.00	9,300	0.00	9,300	0.00
PROFESSIONAL SERVICES	203,221	0.00	46,500	0.00	46,500	0.00	46,500	0.00
M&R SERVICES	718	0.00	130	0.00	130	0.00	130	0.00
OFFICE EQUIPMENT	2,023	0.00	2,500	0.00	2,500	0.00	2,500	0.00
OTHER EQUIPMENT	30,610	0.00	17,900	0.00	17,900	0.00	17,900	0.00
EQUIPMENT RENTALS & LEASES	480	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	4,480	0.00	31,654	0.00	31,654	0.00	31,654	0.00
<b>TOTAL - EE</b>	<b>375,765</b>	<b>0.00</b>	<b>233,836</b>	<b>0.00</b>	<b>233,836</b>	<b>0.00</b>	<b>233,836</b>	<b>0.00</b>
REFUNDS	1,120	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>1,120</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,125,908</b>	<b>22.04</b>	<b>\$2,851,798</b>	<b>35.00</b>	<b>\$2,851,798</b>	<b>35.00</b>	<b>\$2,851,798</b>	<b>35.00</b>
<b>GENERAL REVENUE</b>	<b>\$2,125,908</b>	<b>22.04</b>	<b>\$2,554,760</b>	<b>30.25</b>	<b>\$2,554,760</b>	<b>30.25</b>	<b>\$2,554,760</b>	<b>30.25</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$56,477</b>	<b>1.25</b>	<b>\$56,477</b>	<b>1.25</b>	<b>\$56,477</b>	<b>1.25</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$240,561</b>	<b>3.50</b>	<b>\$240,561</b>	<b>3.50</b>	<b>\$240,561</b>	<b>3.50</b>

**GOV OFFICE REPORT 10 FY 20 GOVERNOR REC**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
<b>CONSTITUENT SERVICES</b>								
<b>CORE</b>								
CONSTITUENT SERVICES LIAISON	107,732	2.76	0	0.00	0	0.00	0	0.00
SPECIAL ASST TO OPERATIONS	1,454	0.03	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>109,186</b>	<b>2.79</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$109,186</b>	<b>2.79</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$62,425</b>	<b>1.60</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$15,687</b>	<b>0.41</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$31,074</b>	<b>0.78</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



**GOV OFFICE REPORT 10 FY 20 GOVERNOR REC**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
<b>BOARDS AND COMMISSIONS</b>								
<b>CORE</b>								
DIR. OF BOARDS AND COMMISSIONS	46,331	0.62	0	0.00	0	0.00	0	0.00
ASST, BOARDS & COMMISSIONS	59,268	1.48	0	0.00	0	0.00	0	0.00
DEP DIR - BOARDS & COMMISSIONS	21,875	0.42	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>127,474</b>	<b>2.52</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$127,474</b>	<b>2.52</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$33,949</b>	<b>0.69</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$10,180</b>	<b>0.20</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$83,345</b>	<b>1.63</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**GOV OFFICE REPORT 10 FY 20 GOVERNOR REC**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
<b>CHIEF OPERATING OFFICER</b>								
<b>CORE</b>								
CHIEF OPERATING OFFICER	124,950	1.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>124,950</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$124,950</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$113,963	0.91	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,488	0.01	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$9,499	0.08	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department</b> Governor's Office	<b>Budget Unit</b> 20010C
<b>Division</b>	
<b>DI Name</b> Justice Reinvestment Coordinator <b>DI#</b> 1200001	<b>HB Section</b> 12.005

**1. AMOUNT OF REQUEST**

	FY 2020 Budget Request					E		FY 2020 Governor's Recommendation					E
	GR	Federal	Other	Total				GR	Federal	Other	Total		
PS	0	0	0	0	0		PS	45,000	0	0	45,000		
EE	0	0	0	0	0		EE	0	0	0	0		
PSD	0	0	0	0	0		PSD	0	0	0	0		
TRF	0	0	0	0	0		TRF	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>Total</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>		
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>FTE</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>		

<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	20,018	0	0	20,018
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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. 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 type="checkbox"/> Pay Plan	<input checked="" 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 May 2017, Executive Order 17-17 established the Missouri State Justice Reinvestment Taskforce comprised of members from a broad spectrum of government, including legislative leaders from both parties, corrections and parole board officials, leaders from local and state public safety agencies and mental health systems to review data from across the criminal justice system in Missouri. The data driven approach of the Justice Reinvestment Initiative revealed that Missouri has the nation's 8th highest incarceration rate for adults, and the 5th highest for women. Upon conclusion of the review process, the task force voted to endorse a number of policy initiatives aimed at addressing these challenges. These recommendations were translated into House Bill 1355 (2018), which was signed into law on June 1, 2018. As a result, the state is eligible to receive additional technical and financial assistance as part of the federal initiative. In order to receive the assistance, a position is required to coordinate and implement these changes across the various state government agencies that are impacted by the reforms.

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department</b> Governor's Office	<b>Budget Unit</b> 20010C
<b>Division</b>	
<b>DI Name</b> Justice Reinvestment Coordinator <b>DI#</b> 1200001	<b>HB Section</b> 12.005

**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 Justice Reinvestment Coordinator position will be a highly responsible position and will require significant collaboration with various state government agencies. In tandem with the Council for State Governments, this role will be responsible for coordinating with the Executive Oversight Committee, Long-Term Working Groups, and Short-Term Working Groups. This role requires Coordination of grant writing, identification and implementation of long-term strategic objectives, and short-to-mid term tasks that achieve objectives set by the Executive Oversight Committee and the Governor. The Executive Oversight Committee consists of a member of the Senate, a member of the House of Representatives, a member of the Missouri Supreme Court, Sheriff's Association, Board of Parole, the Lieutenant Governor, Director of Corrections, Director of Mental Health, Director of Public Safety, Director of Social Services, and Director of Economic Development. The Justice Reinvestment Coordinator position will work to coordinate Department of Correction data upgrades, streamline victim advocate services, streamline parole services, oversee data monitoring requested by the Council of State Governments, streamline behavior health resources, identify violent crime trends, and help the Department of Corrections to implement policy initiatives.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	<b>E</b>
Salaries and Wages-100	45,000	0.5					45,000	0.5		
<b>Total PS</b>	<b>45,000</b>	<b>0.5</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>45,000</b>	<b>0.5</b>	<b>0</b>	
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Program Distributions							0			
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Transfers							0			
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>45,000</b>	<b>0.5</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>45,000</b>	<b>0.5</b>	<b>0</b>	

NEW DECISION ITEM

RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department <u>Governor's Office</u>	Budget Unit <u>20010C</u>
Division _____	
DI Name <u>Justice Reinvestment Coordinator</u> DI# <u>1200001</u>	HB Section <u>12.005</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

Measures will be determined by the Justice Reinvestment Executive Oversight Committee during the March 2019 meeting.

**6b. Provide a measure(s) of the program's quality.**

N/A

**6c. Provide a measure(s) of the program's impact.**

N/A

**6d. Provide a measure(s) of the program's efficiency.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Establish a state-wide coordinator position for all Justice Reinvestment-related activities.

**GOV OFFICE REPORT 10 FY 20 GOVERNOR REC**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
<b>GOVERNOR'S OFFICE</b>								
<b>Justice Reinvestment - 1200001</b>								
LEGISLATIVE AND POLICY ADVISOR	0	0.00	0	0.00	0	0.00	45,000	0.50
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>45,000</b>	<b>0.50</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$45,000</b>	<b>0.50</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$45,000	0.50
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



**CORE DECISION ITEM**

<b>Department</b>	Governor	<b>Budget Unit</b>	20030C
<b>Division</b>			
<b>Core</b>	Mansion Operating Expenses	<b>HB Section</b>	12.005

**1. CORE FINANCIAL SUMMARY**

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	29,350	0	0	29,350		PS	29,350	0	0	29,350	
EE	70,199	0	0	70,199		EE	70,199	0	0	70,199	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
<b>Total</b>	<b>99,549</b>	<b>0</b>	<b>0</b>	<b>99,549</b>		<b>Total</b>	<b>99,549</b>	<b>0</b>	<b>0</b>	<b>99,549</b>	
<b>FTE</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>		<b>FTE</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	

<b>Est. Fringe</b>	21,555	0	0	21,555
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	21,555	0	0	21,555
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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

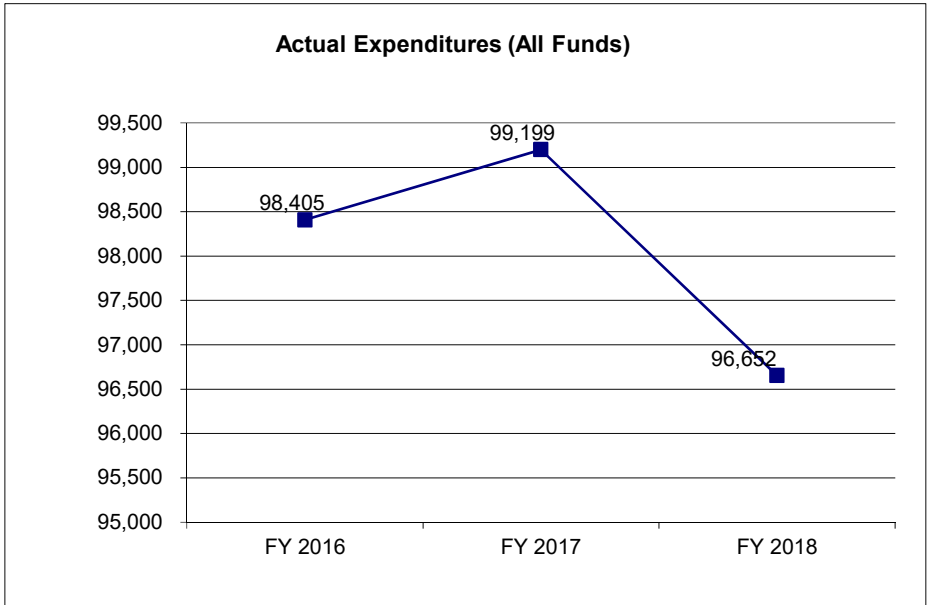


**CORE DECISION ITEM**

<b>Department</b>	Governor	<b>Budget Unit</b>	20030C
<b>Division</b>			
<b>Core</b>	Mansion Operating Expenses	<b>HB Section</b>	12.005

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	98,715	99,199	99,199	99,549
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	98,715	99,199	99,199	99,549
Actual Expenditures (All Funds)	98,405	99,199	96,652	N/A
Unexpended (All Funds)	310	0	2,547	N/A
Unexpended, by Fund:				
General Revenue	310	0	2,547	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**

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**STATE  
MANSION OPERATING EXPENSES**

**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	1.00	29,350	0	0	29,350	
	EE	0.00	70,199	0	0	70,199	
	<b>Total</b>	<b>1.00</b>	<b>99,549</b>	<b>0</b>	<b>0</b>	<b>99,549</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	1.00	29,350	0	0	29,350	
	EE	0.00	70,199	0	0	70,199	
	<b>Total</b>	<b>1.00</b>	<b>99,549</b>	<b>0</b>	<b>0</b>	<b>99,549</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	1.00	29,350	0	0	29,350	
	EE	0.00	70,199	0	0	70,199	
	<b>Total</b>	<b>1.00</b>	<b>99,549</b>	<b>0</b>	<b>0</b>	<b>99,549</b>	

**GOV OFFICE REPORT 9 FY20 GOVERNOR REC**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MANSION OPERATING EXPENSES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	28,575	1.02	29,350	1.00	29,350	1.00	29,350	1.00
TOTAL - PS	28,575	1.02	29,350	1.00	29,350	1.00	29,350	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	68,077	0.00	70,199	0.00	70,199	0.00	70,199	0.00
TOTAL - EE	68,077	0.00	70,199	0.00	70,199	0.00	70,199	0.00
<b>TOTAL</b>	<b>96,652</b>	<b>1.02</b>	<b>99,549</b>	<b>1.00</b>	<b>99,549</b>	<b>1.00</b>	<b>99,549</b>	<b>1.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	350	0.00	350	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>350</b>	<b>0.00</b>	<b>350</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	446	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	446	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>446</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$96,652</b>	<b>1.02</b>	<b>\$99,549</b>	<b>1.00</b>	<b>\$99,899</b>	<b>1.00</b>	<b>\$100,345</b>	<b>1.00</b>

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 20030 <b>BUDGET UNIT NAME:</b> Mansion Operating Expenses <b>HOUSE BILL SECTION:</b> 12.005	<b>DEPARTMENT:</b> Governor's Office  <b>DIVISION:</b>
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**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 2019. This would help manage 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
\$3,888	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 expense and equipment in the amount of \$3,888 was used to meet personal service obligations in FY 2018.	This will allow flexibility to effectively and efficiently manage resources.

**GOV OFFICE REPORT 10 FY 20 GOVERNOR REC**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
<b>MANSION OPERATING EXPENSES</b>								
<b>CORE</b>								
HOUSEKEEPER	28,575	1.02	29,350	1.00	29,350	1.00	29,350	1.00
<b>TOTAL - PS</b>	<b>28,575</b>	<b>1.02</b>	<b>29,350</b>	<b>1.00</b>	<b>29,350</b>	<b>1.00</b>	<b>29,350</b>	<b>1.00</b>
TRAVEL, IN-STATE	0	0.00	25	0.00	25	0.00	25	0.00
SUPPLIES	11,762	0.00	15,187	0.00	15,187	0.00	15,187	0.00
PROFESSIONAL SERVICES	2,474	0.00	13,995	0.00	13,995	0.00	13,995	0.00
M&R SERVICES	22	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	1,047	0.00	1,050	0.00	1,050	0.00	1,050	0.00
OTHER EQUIPMENT	2,976	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	49,796	0.00	39,520	0.00	39,520	0.00	39,520	0.00
<b>TOTAL - EE</b>	<b>68,077</b>	<b>0.00</b>	<b>70,199</b>	<b>0.00</b>	<b>70,199</b>	<b>0.00</b>	<b>70,199</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$96,652</b>	<b>1.02</b>	<b>\$99,549</b>	<b>1.00</b>	<b>\$99,549</b>	<b>1.00</b>	<b>\$99,549</b>	<b>1.00</b>
<b>GENERAL REVENUE</b>	<b>\$96,652</b>	<b>1.02</b>	<b>\$99,549</b>	<b>1.00</b>	<b>\$99,549</b>	<b>1.00</b>	<b>\$99,549</b>	<b>1.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



**CORE DECISION ITEM**

<b>Department</b>	Governor	<b>Budget Unit</b>	20201C
<b>Division</b>			
<b>Core</b>	National Guard Emergency	<b>HB Section</b>	12.010

**1. CORE FINANCIAL SUMMARY**

	FY 2020 Budget Request						FY 2020 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		PSD	4,000,001	0	0	4,000,001	
TRF	0	0	0	0		TRF	0	0	0	0	
<b>Total</b>	<b>4,000,001</b>	<b>0</b>	<b>0</b>	<b>4,000,001</b>		<b>Total</b>	<b>4,000,001</b>	<b>0</b>	<b>0</b>	<b>4,000,001</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	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**

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 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. The FY 2018 expenditures are costs incurred for flooding in southern Missouri in the Spring, civil protection in the eastern part of the state, and assistance in the Virgin Islands as a part of the Emergency Management Assistance Compact (EMAC).

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

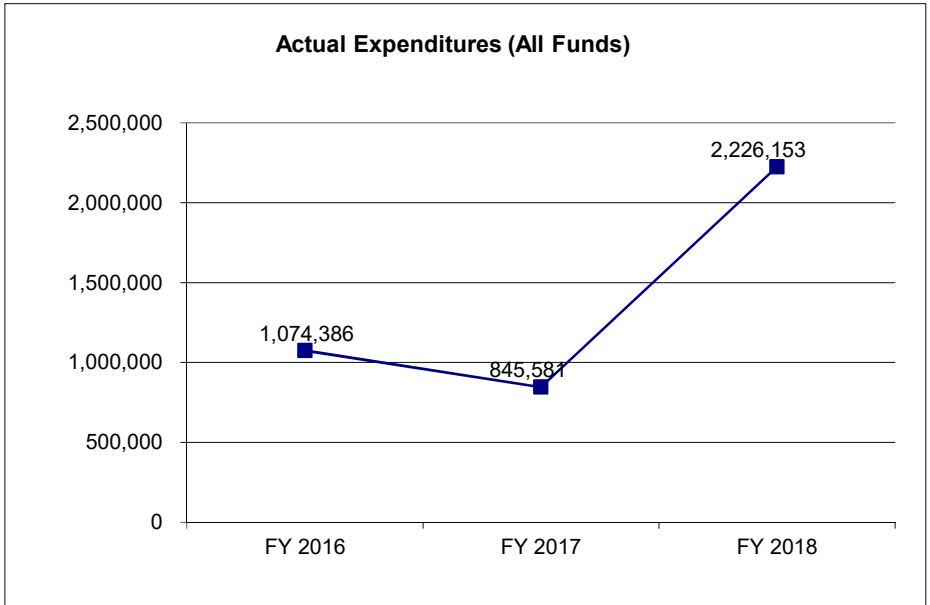
The results of this program are carried out and measured by the Missouri National Guard.

**CORE DECISION ITEM**

<b>Department</b>	Governor	<b>Budget Unit</b>	20201C
<b>Division</b>		<b>HB Section</b>	12.010
<b>Core</b>	National Guard Emergency		

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
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	4,000,001
Actual Expenditures (All Funds)	1,074,386	845,581	2,226,153	N/A
Unexpended (All Funds)	2,925,615	3,154,420	1,773,848	N/A
Unexpended, by Fund:				
General Revenue	2,925,615	3,154,420	1,773,848	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**

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STATE  
NATIONAL GUARD EMERGENCY

**5. CORE RECONCILIATION DETAIL**

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

**GOV OFFICE REPORT 9 FY20 GOVERNOR REC**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2020</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>NATIONAL GUARD EMERGENCY</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,389,064	4.07	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,389,064	4.07	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	837,089	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	837,089	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
<b>TOTAL</b>	<b>2,226,153</b>	<b>4.07</b>	<b>4,000,001</b>	<b>0.00</b>	<b>4,000,001</b>	<b>0.00</b>	<b>4,000,001</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,226,153</b>	<b>4.07</b>	<b>\$4,000,001</b>	<b>0.00</b>	<b>\$4,000,001</b>	<b>0.00</b>	<b>\$4,000,001</b>	<b>0.00</b>

**GOV OFFICE REPORT 10 FY 20 GOVERNOR REC**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
<b>NATIONAL GUARD EMERGENCY</b>								
<b>CORE</b>								
EMERGENCY MGMNT WORKER	1,389,064	4.07	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,389,064</b>	<b>4.07</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	299,437	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	93,694	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	442	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	12,230	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2,419	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	1,625	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	3,601	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	423,641	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>837,089</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>4,000,001</b>	<b>0.00</b>	<b>4,000,001</b>	<b>0.00</b>	<b>4,000,001</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,226,153</b>	<b>4.07</b>	<b>\$4,000,001</b>	<b>0.00</b>	<b>\$4,000,001</b>	<b>0.00</b>	<b>\$4,000,001</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$2,226,153</b>	<b>4.07</b>	<b>\$4,000,001</b>	<b>0.00</b>	<b>\$4,000,001</b>	<b>0.00</b>	<b>\$4,000,001</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



**CORE DECISION ITEM**

<b>Department</b>	Governor	<b>Budget Unit</b>	20401C
<b>Division</b>			
<b>Core</b>	Special Audits	<b>HB Section</b>	12.015

**1. CORE FINANCIAL SUMMARY**

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	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	
<b>Total</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>		<b>Total</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	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)**

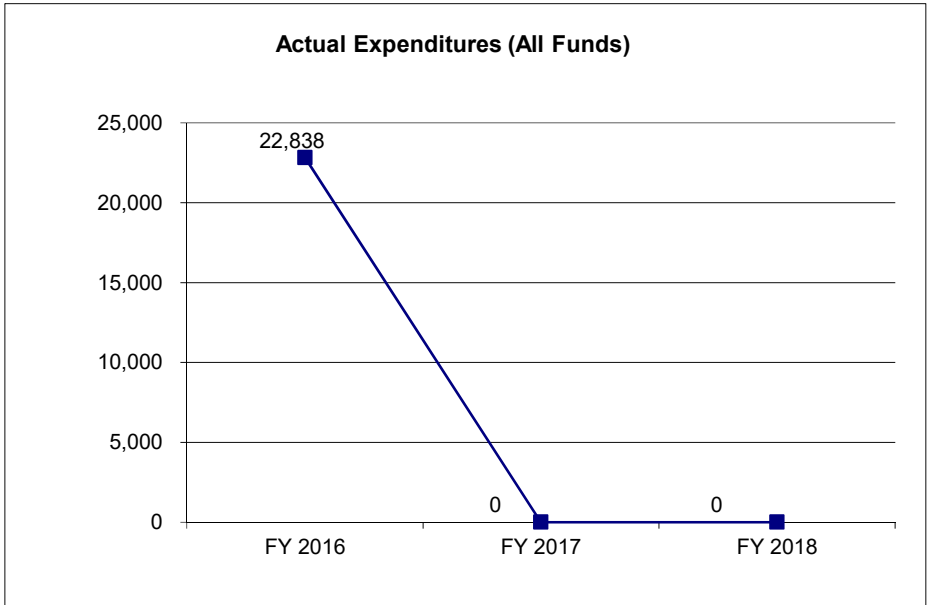
N/A

**CORE DECISION ITEM**

<b>Department</b>	Governor	<b>Budget Unit</b>	20401C
<b>Division</b>		<b>HB Section</b>	12.015
<b>Core</b>	Special Audits		

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
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	30,000
Actual Expenditures (All Funds)	22,838	0	0	N/A
Unexpended (All Funds)	7,162	30,000	30,000	N/A
Unexpended, by Fund:				
General Revenue	7,162	30,000	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**

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STATE  
SPECIAL AUDITS

**5. CORE RECONCILIATION DETAIL**

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

**GOV OFFICE REPORT 9 FY20 GOVERNOR REC**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2020</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>SPECIAL AUDITS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>



**GOV OFFICE REPORT 10 FY 20 GOVERNOR REC**

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
<b>SPECIAL AUDITS</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	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